

Fiscal Year 2013 Subcommittee Book

University of Alaska

Governor's Operating Budget Request



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Column Definitions

11Actual (FY11 LFD Actual) - FY11 actual expenditures as adjusted by LFD.

12 CC (FY12 Conference Committee) - The FY2012 operating budget as approved by the Conference Committee on the Operating and Mental Health appropriation bills. The column does not include fiscal notes, special legislation or reappropriations. Appropriations in the language sections of the FY2012 operating budget bills are included in the Conference Committee column.

12 Auth (FY12 Authorized) - The Conference Committee operating budget (adjusted for vetoes) plus fiscal notes, updated CC language estimates, operating appropriations made by other bills, reappropriations, and funding carried forward from previous fiscal years.

12MgtPln (FY12 Management Plan) - Authorized level of expenditures at the beginning of FY2012 plus position adjustments and transfers (made at an agency's discretion) within appropriations.

Adj Base (FY13 Adjusted Base) - FY2012 Management Plan less one-time items, plus FY2013 adjustments for position counts, funding transfers, line item transfers, temporary increments (IncT) from prior years, and additions for statewide items (risk management and most salary and benefit increases). The Adjusted Base is the "first cut" of the FY2013 budget; it is the base to which the Governor's and the Legislature's increments, decrements, and fund changes are added.

Gov (FY13 Governor Request) - Includes FY13 Adjusted Base plus the Governor's operating budget bill requests for increases (increments), decreases (decrements), fund source changes, and language transactions.

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University of Alaska

All Dollars in Thousands

	(GF Only)	Change	% Change	See Note:
FY12 Conference Committee (GF Only)	\$665,815.2			
FY12 Fiscal Notes	-			
Carry Forward	-			
Special Appropriations, Multi-Years & Contingents	-			
Agency Transfers	1,980.0			
Misc Adjustments	-			
Vetoed	-			
FY12 Management Plan (GF only)	\$667,795.2	\$1,980.0	0.3%	
One-time Items removed	(3,070.7)			
Miscellaneous Adjustments	-			
Short-Term Increments	-			
FY13 Contractual Salary and Health Increases	12,045.6			11
FY13 Adjusted Base Budget (GF only)	\$676,770.1	\$8,974.9	1.3%	
Lang/Lang OTIs/MiscAdj/Carryforward/Multi Years/Contingent	(2.0)			
FY13 Governor's GF Increments/Decrements/Fund Changes	8,045.4			
FY13 Governor's Agency Request (GF only)	\$684,813.5	\$8,043.4	1.2%	
FY13 Governor's Increments, Decrements, Fund Changes and Language	FY13 Adjusted Base Budget (GF Only)	FY13 Governor's Request (GF only)	Change from FY13 Adj Base to FY13 Governor's Request	See Note:
Allocation			\$8,043.4	
Budget Reductions/Additions - Systemwide	11,944.9	16,227.1	4,282.2	2,4,7
Statewide Services	30,365.3	30,371.5	6.2	1
Anchorage Campus	215,246.1	216,179.5	933.4	1,9
Kenai Peninsula College	11,546.7	11,547.7	1.0	1
Prince William Sound Community College	6,441.4	6,453.0	11.6	1
Fairbanks Campus	204,253.4	206,938.3	2,684.9	1,3,5,8,9
Interior-Aleutians Campus	3,142.4	3,159.4	17.0	1
UAF Community and Technical College	12,419.9	12,522.1	102.2	1
Sitka Campus	6,566.6	6,571.5	4.9	1
Non-General Fund Agency Summary	FY13 Adjusted Base Budget	FY13 Governor's Request	Change from FY13 Adj Base to FY13 Governor's Request	See Note:
Other State Funds (all allocations)	83,852.8	86,334.3	2,481.5	6
Federal Funds (all allocations)	138,694.3	139,694.3	1,000.0	2
Total Non-General Funds (all allocations)	\$222,547.1	\$226,028.6	\$3,481.5	
Position Changes (From FY12 Management Plan to Gov)	4,923	4,923	0	12
PFT	4,701	4,701	-	
PPT	222	222	-	
Temp	-	-	-	
Governor's Capital Request	State Funds (GF + Other)	Federal Funds	Total	See Note:
Planning and Research	-	-	-	
Maintenance and Repairs	37,500.0	-	37,500.0	
Remodel, Reconstruction and Upgrades	15,000.0	-	15,000.0	
New Construction and Land Acquisition	-	-	-	
Equipment and Materials	-	-	-	
Information Systems and Technology	-	-	-	
Other	-	-	-	
TOTAL CAPITAL	\$52,500.0	\$0.0	\$52,500.0	

University of Alaska

The major goals of the University are to inspire learning and to advance and disseminate knowledge through teaching, research, and public service (emphasizing the North and its diverse peoples) by fostering and promoting the following:

- a high quality postsecondary educational system;
- appropriate vocational education development and training;
- advancement and extension of knowledge, learning, and culture; and
- the University as the state's primary research facility with focus on the application of new knowledge and emerging technologies to meet the needs of the state.

The FY13 University of Alaska (UA) general fund operating budget submitted by the Governor is \$8,043.4 above the FY13 Adjusted Base [\$1,734.0 Unrestricted General Funds (UGF)/ \$6,309.4 Designated General Funds (DGF)]. Significant issues are highlighted in the notes below and correspond to the numbers in the last column on the preceding spreadsheet.

NEW PROGRAMS/PROGRAM EXPANSION

- U of A Facilities Maintenance and Repair (M&R): \$2 million Total (\$1 million UGF/ \$1 million University Receipts (DGF)).** The University's annual facility maintenance and repair need is calculated at a minimum 1.5 percent of current building value, plus an adjustment factor for building age. Each Major Administrative Unit (MAU) annually dedicates a portion of its operating budget to facilities maintenance. As the deferred maintenance and renewal/repurposing backlog continues to grow, the amount of funding necessary to maintain buildings increases at a disproportionate rate and more M&R is pledged for unforeseen deferred maintenance needs. The Governor's budget includes M&R increments for the following allocations, split evenly between UGF and University Receipts fund sources:

- Statewide Services: \$6.2
- Anchorage Campus: \$818.4
- Kenai Peninsula College: \$1.0
- Prince William Sound Community College: \$11.6
- Fairbanks Campus: \$1,038.7
- Interior-Aleutians Campus: \$17.0
- UAF Community and Technical College: \$102.2
- Sitka Campus: \$4.9

Legislative Fiscal Analyst Comment: The Governor submitted these increments as generic fixed cost maintenance requests. Although funds are necessary each year for ongoing maintenance needs, the University has determined this M&R calculation rate as part of their long-range plan. Other agencies either plan to absorb operating inflationary increases within their existing budgets or request specific increments for legislative review.

- Systemwide Non-Personal Services Fixed Cost Increases: \$4 million Total (\$3 million University Receipts (DGF) and \$1 million Federal Receipts.)** This increment will be used towards statewide University non-discretionary fixed costs increases. The amount has been calculated at a 2.9% increase over FY11 unrestricted expenditures (excluding personal services, utilities, and maintenance and repairs). The University states that it continues to

look for administrative improvements and efficiencies and to review processes for streamlining, outsourcing and business process automation to keep these increases under control.

3. **Fairbanks Campus - New Facility Operating and Maintenance Costs: \$614.0 Total (\$434.0 UGF and \$180.0 University Receipts (DGF)).** Approval of this increment would fund operating and maintenance costs for three new UAF facilities:

- **UAF Alaska Center for Energy and Power (ACEP) High Bay Test Facility: \$160.0 UGF/ \$40.0 University Receipts.** This request covers the operating and maintenance costs associated with the ACEP High Bay Test Module, a 5,300 square foot facility scheduled for completion in November 2011;
- **UAF Arctic Health Research Greenhouse: \$274.0 UGF.** The UAF West Ridge replacement greenhouse, scheduled for completion in December 2011, is a 10,000 square foot facility. This portion of the increment will cover the additional operating and maintenance costs associated with bringing the new greenhouse online; and
- **UAF Sustainable Village: \$140.0 University Receipts (DGF).** This increment will allow for the expenditure of new University Receipts that are anticipated from students residing at the planned Sustainable Village community. This project is a research demonstration partnership between the University of Alaska Fairbanks and the Cold Climate Housing Research Center to develop highly energy efficient and affordable housing. Projected receipts are based on the planned construction of four, four-bedroom units accommodating a total of sixteen students, with each student contributing monthly rents of approximately \$700. The receipts are expected to cover the costs of construction, regular maintenance and upkeep.

4. **Systemwide Utility Cost Increases: \$875.7 University Receipts (DGF).** This increment covers a portion of the utility and fuel oil cost increases for FY12 and was included in the budget approved by the legislature as a one-time item. That increment covered only the non-GF portion of the utility cost increase requirement that had been estimated for FY12 by the University.

Legislative Fiscal Analyst Comment: As a technical note, the Governor's budget did not remove this IncOTI as required in the budget submitted. Legislative Finance prepared a correcting OTI transaction and a corresponding increment to match the Governor's funding request.

5. **Fairbanks Campus – Sikuliaq On-shore Staff Support: \$547.2 University Receipts (DGF).** The increment will provide funding for on-shore staff for the *Sikuliaq*, a 261-foot oceanographic research ship capable of bringing scientists to the ice-choked waters of Alaska and the polar regions. When complete in 2013, the vessel will be one of the most advanced university research vessels in the world. The vessel will be owned by the National Science Foundation and operated by the University of Alaska Fairbanks as part of the U.S. academic research fleet. Operating the large and complex vessel will require considerable shore side support.

6. **Systemwide Increase in Capital Improvement Project Receipts: \$1 million CIP Receipts (Other).** FY13 revenue projections by the University indicate that additional budget authority is needed to cover expenditures in the area of capital improvement project receipts. These funds are generated by charge-backs to capital improvement projects for personal services administrative costs. This additional CIP authority is necessary to record personal services expenditures related to capital projects.

7. **Increased Technical Vocational Education Program (TVEP) Receipts Funding: \$406.5 TVEP Receipts (DGF).** According to Chapter 47, SLA 2008 (HB 2), 50% of TVEP funding is allocated to the University. For FY13, the University expects to receive a total of \$5,449.1 (of the estimated \$10.9 million of total TVEP receipts)—an increase of \$406.5 over FY12. University funding is statutorily allocated to UA Systemwide Programs – 45% – and to the

University of Alaska Southeast – 5%. TVEP funding has been instrumental in the University's ability to meet Alaska's workforce training and educational needs and continues to be the key source of funds for that purpose.

Legislative Fiscal Analyst Comment: Individual University campuses submit requests for TVEP funds to the University's Associate Vice President for Workforce Development. A review process occurs to determine which projects/campuses will receive TVEP funding in each fiscal year.

MAINTENANCE OF SERVICES

8. University of Alaska Fairbanks

- **Voice over Internet Protocol (VoIP) Phone System: \$185.0 University Receipts (DGF).** The University of Alaska Fairbanks has partnered with World Wide Technologies to roll out a campus-wide Voice over Internet Protocol phone system. Fairbanks is the home of the University of Alaska core network which provides network services across the UA system. The Anchorage and Juneau UA main campuses have already completed these upgrades. Over twenty buildings will be brought to a modern network standard and approximately 2,780 VoIP telephone handsets will be delivered to UAF and Statewide customers during the next three to four years.
- **IT Licenses, Software and Compliance: \$200.0 Total (\$100.0 UGF and \$100.0 University Receipts (DGF)).** The Office of Information Technology (OIT) manages several common campus-wide, on site academic and administrative software applications. To continue support for these shared software tools, OIT requires a base adjustment for the annual fixed licensing renewal costs.

9. University Honors Programs

- **University of Alaska Anchorage Honors College: \$115.0 Total (\$100.0 UGF and \$15.0 University Receipts (DGF)).** This request is to convert one-time funding received in FY12 to base funding. The University Honors College supports all the UAA schools and colleges through recruitment of exceptional students, providing them academic advising and student support, partnering to bridge undergraduate research experiences with post graduate opportunities. Students are provided with opportunities to participate in seminars, learning communities, community engagement, and research at the undergraduate level.
- **University of Alaska Fairbanks Honors Program: \$100.0 UGF.** As with UAA, this request is to convert one-time funding received in FY12 to base funding. The requested increment is to enhance the honors curriculum, to provide more honors sections of courses in a wider range of subject areas, which helps to recruit more eligible students into the program. UAF intends to use this as an opportunity to pilot different instructional approaches, such as active learning, interdisciplinary courses, and blended face-to-face and e-learning courses.

OTHER ISSUES

10. **Legislative Intent – Establishing a Ratio for General Fund Support for the University of Alaska.** The FY12 operating budget conference committee continued to discuss methodologies for stabilizing/reducing the state's UGF share of the University's operating budget. In the budget adopted by the conference committee, the following language was added: "It is the intent of the legislature that the University of Alaska submits a FY13 budget in which requests for unrestricted general fund increments do not exceed the amount of additional University Receipts requested for that year. It is the intent of the legislature that future budget requests of the University

of Alaska for unrestricted general funds move toward a long-term goal of 125 percent of actual University Receipts for the most recently closed fiscal year.”

Legislative Fiscal Analyst Comment: Discussion of these ratios could prove helpful for long-term planning on the part of the University and the legislature. The University’s FY13 budget request for unrestricted general funds (\$353,392.9) exceeds 125 percent of actual University Receipts for FY11 (\$269,313.4) by \$16.8 million.

The FY13 request increases UGF by \$4,732.4 and University Receipts by \$12,285.9, which is a 38.5% ratio of new GF to new University receipts. This more than meets the short-term target of 50% and indicates strong progress toward the long-term goal of reducing total GF funding to 125 percent of University receipts.

- 11. Contractual Salary and Health Increases.** The budget includes a total of \$12,786.2 in previously negotiated salary and benefit increases including a 3.5% salary increase for non-unionized staff approved by the Board of Regents (scheduled to take effect July 1, 2012).

Legislative Fiscal Analyst Comment: This amount takes into account a benefit rate adjustment savings of \$2,429.4 realized from changes made to UA employee health care plans in FY12. The savings has been applied to the total FY13 compensation request of \$15,215.6.

All of the University’s current labor contracts expire on December 31, 2013, with the exception of the contract for Local 6070 (Alaska Higher Education Crafts & Trade Employees) that expires on December 31, 2012.

12. POSITIONS

The Governor’s University of Alaska FY13 budget adds no new positions. The total count is 4,923 (4,701 PFT and 222 PPT) positions.

13. BOARD OF REGENTS’ REQUEST

The Governor’s budget is less than the Board of Regents’ request by \$11.2 million (\$7.3 million of which is UGF). In past years, narratives discussed differences between the Regents’ request and the Governor’s request. In response to legislative direction that the Governor’s request will serve as the starting point of budget deliberations, the Regents’ request is not discussed here.

ORGANIZATIONAL CHANGES

The single appropriation structure under which the University had been organized for many years was replaced by the legislature with a multiple appropriation structure in FY09. The legislature determined that seven appropriations would allow more legislative oversight and control. Within this structure, the University is allowed to transfer expenditure authority contained in the Budget Reductions/Additions Systemwide appropriation (set up for budgetary purposes only) to other appropriations. The flexibility of this arrangement allows for expenditure and revenue fluctuations that cannot be anticipated during the budgetary planning process. The Governor’s FY13 budget maintained the seven-appropriation structure.

CAPITAL REQUEST

There are two project requests totaling \$52.5 million in the University’s FY13 capital budget:

- **\$37.5 million UGF to maintain existing facilities (deferred maintenance and renewal and repurposing)** for nearly 400 buildings, totaling 6.6 million gross square feet, with an adjusted value that currently exceeds \$2 billion. The current deferred maintenance backlog is about \$750 million and funding is needed to reduce the backlog to a level that lessens the amount of

resource invested in emergency response, thus taking away from preventative maintenance work that can be accomplished annually.

- **\$15 million of University Receipts authority (DGF) for Capital Projects.** Although the University requests designated receipt authority through the normal budget process for known projects with sufficient lead time, undesignated authority is also necessary to enable the University to act upon opportunities such as grants that are awarded without sufficient time to get funding authority established through the regular legislative process. This request is an estimate of potential university receipt authority needed for FY13-FY17 projects at the main and community campuses.

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2012 Legislature - Operating Budget Allocation Summary - Governor Structure

Numbers and Language

Agency: University of Alaska

Allocation	[1] 11Actual	[2] 12 CC	[3] 12 Auth	[4] 12MgtPIn	[5] Adj Base	[6] Gov	[6] - [1] to Gov	[6] - [4] to Gov	[6] - [5] to Gov
Budget Reductions/Additions									
Systemwide Reduction/Addition	0.8	37,269.1	39,249.1	27,209.8	24,354.1	30,636.3	30,635.5 >999 %	3,426.5 12.6 %	6,282.2 25.8 %
Appropriation Total	0.8	37,269.1	39,249.1	27,209.8	24,354.1	30,636.3	30,635.5 >999 %	3,426.5 12.6 %	6,282.2 25.8 %
Statewide Programs & Services									
Statewide Services	34,491.1	36,625.9	36,625.9	36,653.2	38,750.3	38,756.5	4,265.4 12.4 %	2,103.3 5.7 %	6.2
Office of Info Technology	18,893.1	20,297.5	20,297.5	20,297.5	20,589.0	20,589.0	1,695.9 9.0 %	291.5 1.4 %	0.0
Systemwide Education/Outreach	8,583.5	10,949.1	10,949.1	10,949.1	10,054.2	10,054.2	1,470.7 17.1 %	-894.9 -8.2 %	0.0
Appropriation Total	61,967.7	67,872.5	67,872.5	67,899.8	69,393.5	69,399.7	7,432.0 12.0 %	1,499.9 2.2 %	6.2
Univ of Alaska Anchorage									
Anchorage Campus	250,183.6	251,318.7	251,318.7	258,553.1	259,926.1	262,291.0	12,107.4 4.8 %	3,737.9 1.4 %	2,364.9 0.9 %
Kenai Peninsula College	13,713.8	12,066.9	12,066.9	12,259.1	12,505.0	12,506.0	-1,207.8 -8.8 %	246.9 2.0 %	1.0
Kodiak College	4,060.3	4,403.0	4,403.0	4,472.3	4,547.8	4,547.8	487.5 12.0 %	75.5 1.7 %	0.0
Matanuska-Susitna College	9,485.0	9,271.8	9,271.8	9,503.7	9,712.9	9,712.9	227.9 2.4 %	209.2 2.2 %	0.0
Prince Wm Sound Comm College	6,559.6	7,106.2	7,106.2	7,269.5	7,390.7	7,402.3	842.7 12.8 %	132.8 1.8 %	11.6 0.2 %
Appropriation Total	284,002.3	284,166.6	284,166.6	292,057.7	294,082.5	296,460.0	12,457.7 4.4 %	4,402.3 1.5 %	2,377.5 0.8 %
Small Business Development Ctr									
Small Business Dev Center	2,631.5	2,641.2	2,641.2	2,641.2	2,641.2	2,641.2	9.7 0.4 %	0.0	0.0
Appropriation Total	2,631.5	2,641.2	2,641.2	2,641.2	2,641.2	2,641.2	9.7 0.4 %	0.0	0.0
Univ of Alaska Fairbanks									
Fairbanks Campus	228,310.3	244,889.4	244,889.4	252,194.8	255,616.6	258,351.5	30,041.2 13.2 %	6,156.7 2.4 %	2,734.9 1.1 %
Fairbanks Organized Research	137,580.0	138,530.7	138,530.7	134,280.1	137,360.3	137,360.3	-219.7 -0.2 %	3,080.2 2.3 %	0.0
Appropriation Total	365,890.3	383,420.1	383,420.1	386,474.9	392,976.9	395,711.8	29,821.5 8.2 %	9,236.9 2.4 %	2,734.9 0.7 %
UA Community Campuses									
Bristol Bay Campus	4,306.7	3,706.0	3,706.0	3,762.2	3,859.0	3,859.0	-447.7 -10.4 %	96.8 2.6 %	0.0
Chukchi Campus	1,898.6	2,279.7	2,279.7	2,310.6	2,357.7	2,357.7	459.1 24.2 %	47.1 2.0 %	0.0
College of Rural & Comm Dev	13,777.6	13,917.4	13,917.4	13,853.6	14,103.6	14,103.6	326.0 2.4 %	250.0 1.8 %	0.0
Interior-Aleutians Campus	6,086.5	5,330.4	5,330.4	5,569.8	5,674.6	5,691.6	-394.9 -6.5 %	121.8 2.2 %	17.0 0.3 %
Kuskokwim Campus	6,393.2	6,563.3	6,563.3	6,567.1	6,706.1	6,706.1	312.9 4.9 %	139.0 2.1 %	0.0

2012 Legislature - Operating Budget Allocation Summary - Governor Structure

Numbers and Language

Agency: University of Alaska

Allocation	[1] 11Actual	[2] 12 CC	[3] 12 Auth	[4] 12MgtPln	[5] Adj Base	[6] Gov	[6] - [1] 11Actual to Gov	[6] - [4] 12MgtPln to Gov	[6] - [5] Adj Base to Gov
UA Community Campuses (continued)									
Northwest Campus	2,989.9	2,940.1	2,940.1	3,014.5	3,079.3	3,079.3	89.4 3.0 %	64.8 2.1 %	0.0
UAF Community and Tech College	12,227.8	12,365.6	12,365.6	12,821.5	13,094.1	13,196.3	968.5 7.9 %	374.8 2.9 %	102.2 0.8 %
Cooperative Extension Service	8,401.7	10,644.7	10,644.7	10,531.0	9,706.6	9,706.6	1,304.9 15.5 %	-824.4 -7.8 %	0.0
Appropriation Total	56,082.0	57,747.2	57,747.2	58,430.3	58,581.0	58,700.2	2,618.2 4.7 %	269.9 0.5 %	119.2 0.2 %
Univ of Alaska Southeast									
Juneau Campus	38,926.4	43,422.8	43,422.8	43,049.2	43,711.5	43,711.5	4,785.1 12.3 %	662.3 1.5 %	0.0
Ketchikan Campus	4,254.1	4,998.3	4,998.3	5,529.4	5,625.6	5,625.6	1,371.5 32.2 %	96.2 1.7 %	0.0
Sitka Campus	6,600.2	7,565.4	7,565.4	7,790.9	7,950.9	7,955.8	1,355.6 20.5 %	164.9 2.1 %	4.9 0.1 %
Appropriation Total	49,780.7	55,986.5	55,986.5	56,369.5	57,288.0	57,292.9	7,512.2 15.1 %	923.4 1.6 %	4.9
Agency Total	820,355.3	889,103.2	891,083.2	891,083.2	899,317.2	910,842.1	90,486.8 11.0 %	19,758.9 2.2 %	11,524.9 1.3 %
Funding Summary									
Unrestricted General (UGF)	338,982.2	346,680.5	348,660.5	348,660.5	351,658.9	353,392.9	14,410.7 4.3 %	4,732.4 1.4 %	1,734.0 0.5 %
Designated General (DGF)	269,313.4	319,134.7	319,134.7	319,134.7	325,111.2	331,420.6	62,107.2 23.1 %	12,285.9 3.8 %	6,309.4 1.9 %
Other State Funds (Other)	77,983.0	85,334.3	85,334.3	85,334.3	83,852.8	86,334.3	8,351.3 10.7 %	1,000.0 1.2 %	2,481.5 3.0 %
Federal Receipts (Fed)	134,076.7	137,953.7	137,953.7	137,953.7	138,694.3	139,694.3	5,617.6 4.2 %	1,740.6 1.3 %	1,000.0 0.7 %

2012 Legislature - Operating Budget Allocation Summary - Governor Structure

Numbers and Language Fund Groups: General Funds
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Agency: University of Alaska

Allocation	[1] 11Actual	[2] 12 CC	[3] 12 Auth	[4] 12MgtPln	[5] Adj Base	[6] Gov	[6] - [1] 11Actual to Gov	[6] - [4] 12MgtPln to Gov	[6] - [5] Adj Base to Gov			
Budget Reductions/Additions												
Systemwide Reduction/Addition	0.8	20,359.9	22,339.9	14,800.6	11,944.9	16,227.1	16,226.3	>999 %	1,426.5	9.6 %	4,282.2	35.8 %
Appropriation Total	0.8	20,359.9	22,339.9	14,800.6	11,944.9	16,227.1	16,226.3	>999 %	1,426.5	9.6 %	4,282.2	35.8 %
Statewide Programs & Services												
Statewide Services	24,929.3	29,740.9	29,740.9	29,768.2	30,365.3	30,371.5	5,442.2	21.8 %	603.3	2.0 %	6.2	
Office of Info Technology	15,445.5	17,867.9	17,867.9	17,867.9	18,159.4	18,159.4	2,713.9	17.6 %	291.5	1.6 %	0.0	
Systemwide Education/Outreach	6,327.7	7,524.2	7,524.2	7,524.2	7,629.3	7,629.3	1,301.6	20.6 %	105.1	1.4 %	0.0	
Appropriation Total	46,702.5	55,133.0	55,133.0	55,160.3	56,154.0	56,160.2	9,457.7	20.3 %	999.9	1.8 %	6.2	
Univ of Alaska Anchorage												
Anchorage Campus	203,010.7	209,379.7	209,379.7	212,114.1	215,246.1	216,179.5	13,168.8	6.5 %	4,065.4	1.9 %	933.4	0.4 %
Kenai Peninsula College	12,757.8	11,108.6	11,108.6	11,300.8	11,546.7	11,547.7	-1,210.1	-9.5 %	246.9	2.2 %	1.0	
Kodiak College	3,814.6	3,803.5	3,803.5	3,872.8	3,948.3	3,948.3	133.7	3.5 %	75.5	1.9 %	0.0	
Matanuska-Susitna College	9,345.2	8,889.0	8,889.0	9,120.9	9,330.1	9,330.1	-15.1	-0.2 %	209.2	2.3 %	0.0	
Prince Wm Sound Comm College	5,437.0	6,156.9	6,156.9	6,320.2	6,441.4	6,453.0	1,016.0	18.7 %	132.8	2.1 %	11.6	0.2 %
Appropriation Total	234,365.3	239,337.7	239,337.7	242,728.8	246,512.6	247,458.6	13,093.3	5.6 %	4,729.8	1.9 %	946.0	0.4 %
Small Business Development Ctr												
Small Business Dev Center	1,444.6	1,441.2	1,441.2	1,441.2	1,441.2	1,441.2	-3.4	-0.2 %	0.0		0.0	
Appropriation Total	1,444.6	1,441.2	1,441.2	1,441.2	1,441.2	1,441.2	-3.4	-0.2 %	0.0		0.0	
Univ of Alaska Fairbanks												
Fairbanks Campus	181,407.5	198,658.7	198,658.7	200,609.1	204,253.4	206,938.3	25,530.8	14.1 %	6,329.2	3.2 %	2,684.9	1.3 %
Fairbanks Organized Research	57,142.0	59,012.1	59,012.1	60,116.5	61,456.1	61,456.1	4,314.1	7.5 %	1,339.6	2.2 %	0.0	
Appropriation Total	238,549.5	257,670.8	257,670.8	260,725.6	265,709.5	268,394.4	29,844.9	12.5 %	7,668.8	2.9 %	2,684.9	1.0 %
UA Community Campuses												
Bristol Bay Campus	2,489.8	2,088.2	2,088.2	2,144.4	2,241.2	2,241.2	-248.6	-10.0 %	96.8	4.5 %	0.0	
Chukchi Campus	1,314.6	1,344.8	1,344.8	1,375.7	1,422.8	1,422.8	108.2	8.2 %	47.1	3.4 %	0.0	
College of Rural & Comm Dev	11,900.3	11,591.6	11,591.6	11,632.8	11,882.8	11,882.8	-17.5	-0.1 %	250.0	2.1 %	0.0	
Interior-Aleutians Campus	3,136.1	2,848.2	2,848.2	3,037.6	3,142.4	3,159.4	23.3	0.7 %	121.8	4.0 %	17.0	0.5 %

2012 Legislature - Operating Budget Allocation Summary - Governor Structure

Numbers and Language Fund Groups: General Funds
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Agency: University of Alaska

<u>Allocation</u>	<u>[1] 11Actual</u>	<u>[2] 12 CC</u>	<u>[3] 12 Auth</u>	<u>[4] 12MgtPIn</u>	<u>[5] Adj Base</u>	<u>[6] Gov</u>	<u>[6] - [1] 11Actual to Gov</u>	<u>[6] - [4] 12MgtPIn to Gov</u>	<u>[6] - [5] Adj Base to Gov</u>
UA Community Campuses (continued)									
Kuskokwim Campus	4,439.0	4,903.7	4,903.7	4,907.5	5,046.5	5,046.5	607.5 13.7 %	139.0 2.8 %	0.0
Northwest Campus	2,302.4	2,108.3	2,108.3	2,127.7	2,192.5	2,192.5	-109.9 -4.8 %	64.8 3.0 %	0.0
UAF Community and Tech College	12,027.9	11,691.4	11,691.4	12,147.3	12,419.9	12,522.1	494.2 4.1 %	374.8 3.1 %	102.2 0.8 %
Cooperative Extension Service	5,773.1	6,775.3	6,775.3	6,661.6	6,837.2	6,837.2	1,064.1 18.4 %	175.6 2.6 %	0.0
Appropriation Total	43,383.2	43,351.5	43,351.5	44,034.6	45,185.3	45,304.5	1,921.3 4.4 %	1,269.9 2.9 %	119.2 0.3 %
Univ of Alaska Southeast									
Juneau Campus	34,407.7	37,846.5	37,846.5	37,989.8	38,652.1	38,652.1	4,244.4 12.3 %	662.3 1.7 %	0.0
Ketchikan Campus	3,995.6	4,493.5	4,493.5	4,507.7	4,603.9	4,603.9	608.3 15.2 %	96.2 2.1 %	0.0
Sitka Campus	5,446.4	6,181.1	6,181.1	6,406.6	6,566.6	6,571.5	1,125.1 20.7 %	164.9 2.6 %	4.9 0.1 %
Appropriation Total	43,849.7	48,521.1	48,521.1	48,904.1	49,822.6	49,827.5	5,977.8 13.6 %	923.4 1.9 %	4.9
Agency Total	608,295.6	665,815.2	667,795.2	667,795.2	676,770.1	684,813.5	76,517.9 12.6 %	17,018.3 2.5 %	8,043.4 1.2 %
Funding Summary									
Unrestricted General (UGF)	338,982.2	346,680.5	348,660.5	348,660.5	351,658.9	353,392.9	14,410.7 4.3 %	4,732.4 1.4 %	1,734.0 0.5 %
Designated General (DGF)	269,313.4	319,134.7	319,134.7	319,134.7	325,111.2	331,420.6	62,107.2 23.1 %	12,285.9 3.8 %	6,309.4 1.9 %

2012 Legislature - Operating Budget Agency Totals - Governor Structure

Numbers and Language

Agency: University of Alaska

	[1] 11Actual	[2] 12 CC	[3] 12 Auth	[4] 12MgtPln	[5] Adj Base	[6] Gov	[6] - [1] 11Actual to Gov	[6] - [4] 12MgtPln to Gov	[6] - [5] Adj Base to Gov
Total	820,355.3	889,103.2	891,083.2	891,083.2	899,317.2	910,842.1	90,486.8 11.0 %	19,758.9 2.2 %	11,524.9 1.3 %
Objects of Expenditure									
Personal Services	490,259.8	510,810.9	510,810.9	514,114.4	526,685.6	526,685.6	36,425.8 7.4 %	12,571.2 2.4 %	0.0
Travel	21,781.9	21,668.0	21,668.0	22,898.9	22,898.9	22,898.9	1,117.0 5.1 %	0.0	0.0
Services	196,075.3	218,966.2	220,946.2	218,504.2	214,461.5	225,986.4	29,911.1 15.3 %	7,482.2 3.4 %	11,524.9 5.4 %
Commodities	62,823.3	64,317.8	64,317.8	67,111.1	67,111.1	67,111.1	4,287.8 6.8 %	0.0	0.0
Capital Outlay	12,737.1	14,311.8	14,311.8	11,867.0	11,867.0	11,867.0	-870.1 -6.8 %	0.0	0.0
Grants, Benefits	32,070.2	24,350.2	24,350.2	32,596.6	32,596.6	32,596.6	526.4 1.6 %	0.0	0.0
Miscellaneous	4,607.7	34,678.3	34,678.3	23,991.0	23,696.5	23,696.5	19,088.8 414.3 %	-294.5 -1.2 %	0.0
Funding Sources									
1002 Fed Rcpts (Fed)	134,076.7	137,953.7	137,953.7	137,953.7	138,694.3	139,694.3	5,617.6 4.2 %	1,740.6 1.3 %	1,000.0 0.7 %
1003 G/F Match (UGF)	4,777.3	4,777.3	4,777.3	4,777.3	4,777.3	4,777.3	0.0	0.0	0.0
1004 Gen Fund (UGF)	333,599.1	341,297.4	343,277.4	343,277.4	346,275.8	348,009.8	14,410.7 4.3 %	4,732.4 1.4 %	1,734.0 0.5 %
1007 I/A Rcpts (Other)	12,524.2	16,201.1	16,201.1	16,201.1	16,201.1	16,201.1	3,676.9 29.4 %	0.0	0.0
1037 GF/MH (UGF)	605.8	605.8	605.8	605.8	605.8	605.8	0.0	0.0	0.0
1048 Univ Rcpt (DGF)	264,439.5	314,092.1	314,092.1	314,092.1	320,068.6	325,971.5	61,532.0 23.3 %	11,879.4 3.8 %	5,902.9 1.8 %
1061 CIP Rcpts (Other)	9,191.2	9,530.7	9,530.7	9,530.7	9,530.7	10,530.7	1,339.5 14.6 %	1,000.0 10.5 %	1,000.0 10.5 %
1092 MHTAAR (Other)	1,378.3	1,481.5	1,481.5	1,481.5	0.0	1,481.5	103.2 7.5 %	0.0	1,481.5 >999 %
1151 VoTech Ed (DGF)	4,873.9	5,042.6	5,042.6	5,042.6	5,042.6	5,449.1	575.2 11.8 %	406.5 8.1 %	406.5 8.1 %
1174 UA I/A (Other)	54,889.3	58,121.0	58,121.0	58,121.0	58,121.0	58,121.0	3,231.7 5.9 %	0.0	0.0
Positions									
Perm Full Time	4,694	4,701	4,701	4,701	4,701	4,701	7 0.1 %	0	0
Perm Part Time	222	222	222	222	222	222	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
Funding Summary									
Unrestricted General (UGF)	338,982.2	346,680.5	348,660.5	348,660.5	351,658.9	353,392.9	14,410.7 4.3 %	4,732.4 1.4 %	1,734.0 0.5 %
Designated General (DGF)	269,313.4	319,134.7	319,134.7	319,134.7	325,111.2	331,420.6	62,107.2 23.1 %	12,285.9 3.8 %	6,309.4 1.9 %
Other State Funds (Other)	77,983.0	85,334.3	85,334.3	85,334.3	83,852.8	86,334.3	8,351.3 10.7 %	1,000.0 1.2 %	2,481.5 3.0 %
Federal Receipts (Fed)	134,076.7	137,953.7	137,953.7	137,953.7	138,694.3	139,694.3	5,617.6 4.2 %	1,740.6 1.3 %	1,000.0 0.7 %

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2012 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: University of Alaska

**Appropriation: Budget Reductions/Additions
Allocation: Budget Reductions/Additions - Systemwide**

	[1] 11Actual	[2] 12 CC	[3] 12 Auth	[4] 12MgtPln	[5] Adj Base	[6] Gov	[6] - [1] 11Actual to Gov	[6] - [4] 12MgtPln to Gov	[6] - [5] Adj Base to Gov
Total	0.8	37,269.1	39,249.1	27,209.8	24,354.1	30,636.3	30,635.5 >999 %	3,426.5 12.6 %	6,282.2 25.8 %
<u>Objects of Expenditure</u>									
Personal Services	0.0	4,447.7	4,447.7	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	0.8	3,432.7	5,412.7	3,513.3	657.6	6,939.8	6,939.0 >999 %	3,426.5 97.5 %	6,282.2 955.3 %
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	29,388.7	29,388.7	23,696.5	23,696.5	23,696.5	23,696.5 >999 %	0.0	0.0
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	0.0	7,509.2	7,509.2	3,009.2	3,009.2	4,009.2	4,009.2 >999 %	1,000.0 33.2 %	1,000.0 33.2 %
1004 Gen Fund (UGF)	0.8	2,848.4	4,828.4	3,467.0	1,487.0	1,487.0	1,486.2 >999 %	-1,980.0 -57.1 %	0.0
1007 I/A Rcpts (Other)	0.0	900.0	900.0	900.0	900.0	900.0	900.0 >999 %	0.0	0.0
1048 Univ Rcpt (DGF)	0.0	17,342.8	17,342.8	11,287.3	10,411.6	14,287.3	14,287.3 >999 %	3,000.0 26.6 %	3,875.7 37.2 %
1061 CIP Rcpts (Other)	0.0	1,900.0	1,900.0	1,900.0	1,900.0	2,900.0	2,900.0 >999 %	1,000.0 52.6 %	1,000.0 52.6 %
1151 VoTech Ed (DGF)	0.0	168.7	168.7	46.3	46.3	452.8	452.8 >999 %	406.5 878.0 %	406.5 878.0 %
1174 UA I/A (Other)	0.0	6,600.0	6,600.0	6,600.0	6,600.0	6,600.0	6,600.0 >999 %	0.0	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0

2012 Legislature - Operating Budget

Transaction Change Detail - Governor Structure

Numbers and Language

Agency: University of Alaska

Appropriation: Budget Reductions/Additions

Allocation: Budget Reductions/Additions - Systemwide

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY12 Conference Committee * * *												
FY12 Conference Committee	ConfCom	37,267.1	4,447.7	0.0	3,430.7	0.0	0.0	0.0	29,388.7	0	0	0
1002 Fed Rcpts (Fed)		7,509.2										
1004 Gen Fund (UGF)		2,846.4										
1007 I/A Rcpts (Other)		900.0										
1048 Univ Rcpt (DGF)		17,342.8										
1061 CIP Rcpts (Other)		1,900.0										
1151 VoTech Ed (DGF)		168.7										
1174 UA I/A (Other)		6,600.0										
L FY12 Conference Committee	LangCC	2.0	0.0	0.0	2.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2.0										
FY12 Conference Committee Total		37,269.1	4,447.7	0.0	3,432.7	0.0	0.0	0.0	29,388.7	0	0	0
* * * Changes from FY12 Conference Committee to FY12 Authorized * * *												
L August FY2012 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor	ATrIn	1,980.0	0.0	0.0	1,980.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1,980.0										
FY12 Authorized Total		39,249.1	4,447.7	0.0	5,412.7	0.0	0.0	0.0	29,388.7	0	0	0
* * * Changes from FY12 Authorized to FY12 Management Plan * * *												
ADN45-2-1003-Reallocate AHECTE-Local 6070 Funding	TrOut	-521.6	-521.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-465.9										
1048 Univ Rcpt (DGF)		-55.7										
45-2-1004 -Reallocate UAFT Funding	TrOut	-874.2	-874.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-593.5										
1048 Univ Rcpt (DGF)		-280.7										
ADN45-2-1005 Reallocate GF Adjustment	TrOut	-3,051.9	-3,051.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-302.0										
1048 Univ Rcpt (DGF)		-2,749.9										
ADN 45-2-1006 Reallocate Fixed Cost Items Funded in SYSBRA	TrOut	-7,469.2	0.0	0.0	-1,945.7	0.0	0.0	0.0	-5,523.5	0	0	0
1002 Fed Rcpts (Fed)		-4,500.0										
1048 Univ Rcpt (DGF)		-2,969.2										
ADN 45-2-1007 Reallocate TVEP Funding	TrOut	-122.4	0.0	0.0	0.0	0.0	0.0	0.0	-122.4	0	0	0
1151 VoTech Ed (DGF)		-122.4										
ADN45-2-1008 Budget Implementation Revision	LIT	0.0	0.0	0.0	46.3	0.0	0.0	0.0	-46.3	0	0	0
FY12 Management Plan Total		27,209.8	0.0	0.0	3,513.3	0.0	0.0	0.0	23,696.5	0	0	0
* * * Changes from FY12 Management Plan to FY13 Adjusted Base * * *												
L Reverse August FY2012 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor	OTI	-1,980.0	0.0	0.0	-1,980.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-1,980.0										
Reverse U of A Adjusted Base Utility Cost Increases Approved for FY12 as an IncOTI	OTI	-875.7	0.0	0.0	-875.7	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt (DGF)		-875.7										
FY13 Adjusted Base Total		24,354.1	0.0	0.0	657.6	0.0	0.0	0.0	23,696.5	0	0	0
* * * Changes from FY13 Adjusted Base to FY13 Governor Request * * *												
L Reverse FY12 License Plate Revenue Estimate	OTI	-2.0	0.0	0.0	-2.0	0.0	0.0	0.0	0.0	0	0	0

**2012 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: University of Alaska

Appropriation: Budget Reductions/Additions

Allocation: Budget Reductions/Additions - Systemwide

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * Changes from FY13 Adjusted Base to FY13 Governor Request * * * (continued)												
Reverse FY12 License Plate Revenue Estimate (continued)												
1004 Gen Fund (UGF) -2.0												
Non-Personal Services Fixed Cost Increases	Inc	4,000.0	0.0	0.0	4,000.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) 1,000.0												
1048 Univ Rcpt (DGF) 3,000.0												
Alaska Technical and Vocational Education Formula Funding	Inc	406.5	0.0	0.0	406.5	0.0	0.0	0.0	0.0	0	0	0
1151 VoTech Ed (DGF) 406.5												
Capital Improvement Project Receipts for Personal Services Related to Capital Projects	Inc	1,000.0	0.0	0.0	1,000.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other) 1,000.0												
L FY13 License Plate Revenue Estimate	IncM	2.0	0.0	0.0	2.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 2.0												
LFD Reconciliation: U of A Adjusted Base Utility Cost Increases	Inc	875.7	0.0	0.0	875.7	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt (DGF) 875.7												
FY13 Governor Request Total		30,636.3	0.0	0.0	6,939.8	0.0	0.0	0.0	23,696.5	0	0	0

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2012 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: University of Alaska

**Appropriation: Statewide Programs and Services
Allocation: Statewide Services**

	[1] 11Actual	[2] 12 CC	[3] 12 Auth	[4] 12MgtPln	[5] Adj Base	[6] Gov	[6] - [1] to Gov	[6] - [4] to Gov	[6] - [5] to Gov
Total	34,491.1	36,625.9	36,625.9	36,653.2	38,750.3	38,756.5	4,265.4 12.4 %	2,103.3 5.7 %	6.2
<u>Objects of Expenditure</u>									
Personal Services	17,712.2	18,672.9	18,672.9	18,726.6	19,323.7	19,323.7	1,611.5 9.1 %	597.1 3.2 %	0.0
Travel	835.5	1,048.8	1,048.8	995.7	995.7	995.7	160.2 19.2 %	0.0	0.0
Services	15,154.8	15,770.5	15,770.5	15,885.5	17,385.5	17,391.7	2,236.9 14.8 %	1,506.2 9.5 %	6.2
Commodities	566.9	681.8	681.8	683.4	683.4	683.4	116.5 20.6 %	0.0	0.0
Capital Outlay	116.9	345.9	345.9	136.0	136.0	136.0	19.1 16.3 %	0.0	0.0
Grants, Benefits	104.8	106.0	106.0	226.0	226.0	226.0	121.2 115.6 %	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	97.1	1,160.4	1,160.4	1,160.4	660.4	660.4	563.3 580.1 %	-500.0 -43.1 %	0.0
1004 Gen Fund (UGF)	14,901.2	15,054.9	15,054.9	15,011.3	15,273.2	15,276.3	375.1 2.5 %	265.0 1.8 %	3.1
1007 I/A Rcpts (Other)	0.0	46.8	46.8	46.8	46.8	46.8	46.8 >999 %	0.0	0.0
1037 GF/MH (UGF)	405.0	405.0	405.0	405.0	405.0	405.0	0.0	0.0	0.0
1048 Univ Rcpt (DGF)	9,503.8	14,138.5	14,138.5	14,199.1	14,534.3	14,537.4	5,033.6 53.0 %	338.3 2.4 %	3.1
1061 CIP Rcpts (Other)	9.9	0.0	0.0	0.0	0.0	0.0	-9.9 -100.0 %	0.0	0.0
1092 MHTAAR (Other)	211.6	0.0	0.0	0.0	0.0	0.0	-211.6 -100.0 %	0.0	0.0
1151 VoTech Ed (DGF)	119.3	142.5	142.5	152.8	152.8	152.8	33.5 28.1 %	0.0	0.0
1174 UA I/A (Other)	9,243.2	5,677.8	5,677.8	5,677.8	7,677.8	7,677.8	-1,565.4 -16.9 %	2,000.0 35.2 %	0.0
<u>Positions</u>									
Perm Full Time	168	168	168	164	164	164	-4 -2.4 %	0	0
Perm Part Time	1	1	1	1	1	1	0	0	0
Temporary	0	0	0	0	0	0	0	0	0

2012 Legislature - Operating Budget **Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: University of Alaska

Appropriation: Statewide Programs and Services
Allocation: Statewide Services

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY12 Conference Committee * * *												
FY12 Conference Committee	ConfCom	36,625.9	18,672.9	1,048.8	15,770.5	681.8	345.9	106.0	0.0	168	1	0
1002 Fed Rcpts (Fed)		1,160.4										
1004 Gen Fund (UGF)		15,054.9										
1007 I/A Rcpts (Other)		46.8										
1037 GF/MH (UGF)		405.0										
1048 Univ Rcpt (DGF)		14,138.5										
1151 VoTech Ed (DGF)		142.5										
1174 UA I/A (Other)		5,677.8										
FY12 Conference Committee Total		36,625.9	18,672.9	1,048.8	15,770.5	681.8	345.9	106.0	0.0	168	1	0
* * * Changes from FY12 Conference Committee to FY12 Authorized * * *												
FY12 Authorized Total		36,625.9	18,672.9	1,048.8	15,770.5	681.8	345.9	106.0	0.0	168	1	0
* * * Changes from FY12 Authorized to FY12 Management Plan * * *												
ADN 45-2-1006 Reallocate Fixed Cost Items Funded in SYSBRA	TrIn	1.0	0.0	0.0	1.0	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt (DGF)		1.0										
ADN 45-2-1007 Reallocate TVEP Funding	TrIn	10.3	0.0	0.0	10.3	0.0	0.0	0.0	0.0	0	0	0
1151 VoTech Ed (DGF)		10.3										
ADN45-2-1005 Reallocate GF Adjustment	TrIn	59.6	0.0	0.0	59.6	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt (DGF)		59.6										
ADN45-2-1005 Reallocate GF Adjustment	TrOut	-43.6	0.0	0.0	-43.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-43.6										
ADN45-2-1008 Budget Implementation Revision	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-4	0	0
ADN45-2-1008 Budget Implementation Revision	LIT	0.0	53.7	-53.1	87.7	1.6	-209.9	120.0	0.0	0	0	0
FY12 Management Plan Total		36,653.2	18,726.6	995.7	15,885.5	683.4	136.0	226.0	0.0	164	1	0
* * * Changes from FY12 Management Plan to FY13 Adjusted Base * * *												
Transfer from Anchorage Campus to Align University of Alaska	TrIn	2,000.0	0.0	0.0	2,000.0	0.0	0.0	0.0	0.0	0	0	0
Intra-Agency Receipt Authority												
1174 UA I/A (Other)		2,000.0										
Transfer to Anchorage Campus to Align Federal Receipt Authority	TrOut	-500.0	0.0	0.0	-500.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-500.0										
University of Alaska Adjuncts (UNAD)	SalAdj	19.5	19.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		9.7										
1048 Univ Rcpt (DGF)		9.8										
University of Alaska Non-Unionized Staff and Adjuncts	SalAdj	650.9	650.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		325.5										
1048 Univ Rcpt (DGF)		325.4										
University of Alaska Benefit Savings	SalAdj	-73.3	-73.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-73.3										
FY13 Adjusted Base Total		38,750.3	19,323.7	995.7	17,385.5	683.4	136.0	226.0	0.0	164	1	0
* * * Changes from FY13 Adjusted Base to FY13 Governor Request * * *												
Facilities Maintenance and Repair	Inc	6.2	0.0	0.0	6.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		3.1										
1048 Univ Rcpt (DGF)		3.1										

2012 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Numbers and Language

Agency: University of Alaska

Appropriation: Statewide Programs and Services
Allocation: Statewide Services

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY13 Adjusted Base to FY13 Governor Request * * * (continued)												
FY13 Governor Request Total		38,756.5	19,323.7	995.7	17,391.7	683.4	136.0	226.0	0.0	164	1	0

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2012 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: University of Alaska

**Appropriation: Statewide Programs and Services
Allocation: Office of Information Technology**

	[1] 11Actual	[2] 12 CC	[3] 12 Auth	[4] 12MgtPln	[5] Adj Base	[6] Gov	[6] - [1] 11Actual to Gov	[6] - [4] 12MgtPln to Gov	[6] - [5] Adj Base to Gov
Total	18,893.1	20,297.5	20,297.5	20,297.5	20,589.0	20,589.0	1,695.9	9.0 %	0.0
<u>Objects of Expenditure</u>									
Personal Services	8,619.5	7,930.7	7,930.7	8,041.6	8,333.1	8,333.1	-286.4	-3.3 %	0.0
Travel	130.8	200.4	200.4	145.2	145.2	145.2	14.4	11.0 %	0.0
Services	8,226.3	11,207.3	11,207.3	11,532.6	11,827.1	11,827.1	3,600.8	43.8 %	0.0
Commodities	1,259.0	497.3	497.3	65.8	65.8	65.8	-1,193.2	-94.8 %	0.0
Capital Outlay	657.5	167.3	167.3	217.8	217.8	217.8	-439.7	-66.9 %	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Miscellaneous	0.0	294.5	294.5	294.5	0.0	0.0	0.0	-294.5	-100.0 %
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	0.0	369.5	369.5	369.5	369.5	369.5	369.5	>999 %	0.0
1004 Gen Fund (UGF)	11,111.2	11,270.5	11,270.5	11,247.9	11,371.0	11,371.0	259.8	2.3 %	0.0
1007 I/A Rcpts (Other)	52.2	449.0	449.0	449.0	449.0	449.0	396.8	760.2 %	0.0
1048 Univ Rcpt (DGF)	4,334.3	6,597.4	6,597.4	6,620.0	6,788.4	6,788.4	2,454.1	56.6 %	0.0
1061 CIP Rcpts (Other)	170.5	0.0	0.0	0.0	0.0	0.0	-170.5	-100.0 %	0.0
1174 UA I/A (Other)	3,224.9	1,611.1	1,611.1	1,611.1	1,611.1	1,611.1	-1,613.8	-50.0 %	0.0
<u>Positions</u>									
Perm Full Time	76	76	76	79	79	79	3	3.9 %	0
Perm Part Time	0	0	0	0	0	0	0		0
Temporary	0	0	0	0	0	0	0		0

2012 Legislature - Operating Budget **Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: University of Alaska

Appropriation: Statewide Programs and Services
Allocation: Office of Information Technology

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY12 Conference Committee * * *												
FY12 Conference Committee	ConfCom	20,297.5	7,930.7	200.4	11,207.3	497.3	167.3	0.0	294.5	76	0	0
1002 Fed Rcpts (Fed)		369.5										
1004 Gen Fund (UGF)		11,270.5										
1007 I/A Rcpts (Other)		449.0										
1048 Univ Rcpt (DGF)		6,597.4										
1174 UA I/A (Other)		1,611.1										
FY12 Conference Committee Total		20,297.5	7,930.7	200.4	11,207.3	497.3	167.3	0.0	294.5	76	0	0
* * * Changes from FY12 Conference Committee to FY12 Authorized * * *												
FY12 Authorized Total		20,297.5	7,930.7	200.4	11,207.3	497.3	167.3	0.0	294.5	76	0	0
* * * Changes from FY12 Authorized to FY12 Management Plan * * *												
ADN45-2-1005 Reallocate GF Adjustment	TrIn	22.6	0.0	0.0	22.6	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt (DGF)		22.6										
ADN45-2-1005 Reallocate GF Adjustment	TrOut	-22.6	0.0	0.0	-22.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-22.6										
ADN45-2-1008 Budget Implementation Revision	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	3	0	0
ADN45-2-1008 Budget Implementation Revision	LIT	0.0	110.9	-55.2	325.3	-431.5	50.5	0.0	0.0	0	0	0
FY12 Management Plan Total		20,297.5	8,041.6	145.2	11,532.6	65.8	217.8	0.0	294.5	79	0	0
* * * Changes from FY12 Management Plan to FY13 Adjusted Base * * *												
LFD Correction: Align Authority from Miscellaneous to Services Line Item to Adjust to Anticipated Spending Plan	LIT	0.0	0.0	0.0	294.5	0.0	0.0	0.0	-294.5	0	0	0
University of Alaska Non-Unionized Staff and Adjuncts	SalAdj	336.8	336.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		168.4										
1048 Univ Rcpt (DGF)		168.4										
University of Alaska Benefit Savings	SalAdj	-45.3	-45.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-45.3										
FY13 Adjusted Base Total		20,589.0	8,333.1	145.2	11,827.1	65.8	217.8	0.0	0.0	79	0	0
* * * Changes from FY13 Adjusted Base to FY13 Governor Request * * *												
FY13 Governor Request Total		20,589.0	8,333.1	145.2	11,827.1	65.8	217.8	0.0	0.0	79	0	0

2012 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: University of Alaska

**Appropriation: Statewide Programs and Services
Allocation: Systemwide Education and Outreach**

	[1] 11Actual	[2] 12 CC	[3] 12 Auth	[4] 12MgtPln	[5] Adj Base	[6] Gov	[6] - [1] 11Actual to Gov	[6] - [4] 12MgtPln to Gov	[6] - [5] Adj Base to Gov
Total	8,583.5	10,949.1	10,949.1	10,949.1	10,054.2	10,054.2	1,470.7 17.1 %	-894.9 -8.2 %	0.0
<u>Objects of Expenditure</u>									
Personal Services	3,067.9	4,151.5	4,151.5	3,577.8	3,682.9	3,682.9	615.0 20.0 %	105.1 2.9 %	0.0
Travel	1,031.8	965.3	965.3	819.4	819.4	819.4	-212.4 -20.6 %	0.0	0.0
Services	4,236.4	5,674.3	5,674.3	6,370.2	5,370.2	5,370.2	1,133.8 26.8 %	-1,000.0 -15.7 %	0.0
Commodities	247.4	158.0	158.0	181.7	181.7	181.7	-65.7 -26.6 %	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	555.5	1,633.1	1,633.1	1,633.1	633.1	633.1	77.6 14.0 %	-1,000.0 -61.2 %	0.0
1004 Gen Fund (UGF)	1,737.9	1,796.1	1,796.1	1,787.8	1,830.1	1,830.1	92.2 5.3 %	42.3 2.4 %	0.0
1007 I/A Rcpts (Other)	1,601.1	1,421.8	1,421.8	1,421.8	1,421.8	1,421.8	-179.3 -11.2 %	0.0	0.0
1048 Univ Rcpt (DGF)	3,394.4	4,555.9	4,555.9	4,564.2	4,627.0	4,627.0	1,232.6 36.3 %	62.8 1.4 %	0.0
1151 VoTech Ed (DGF)	1,195.4	1,172.2	1,172.2	1,172.2	1,172.2	1,172.2	-23.2 -1.9 %	0.0	0.0
1174 UA I/A (Other)	99.2	370.0	370.0	370.0	370.0	370.0	270.8 273.0 %	0.0	0.0
<u>Positions</u>									
Perm Full Time	35	35	35	36	36	36	1 2.9 %	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0

2012 Legislature - Operating Budget **Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: University of Alaska

Appropriation: Statewide Programs and Services
Allocation: Systemwide Education and Outreach

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY12 Conference Committee * * *												
FY12 Conference Committee	ConfCom	10,949.1	4,151.5	965.3	5,674.3	158.0	0.0	0.0	0.0	35	0	0
1002 Fed Rcpts (Fed)		1,633.1										
1004 Gen Fund (UGF)		1,796.1										
1007 I/A Rcpts (Other)		1,421.8										
1048 Univ Rcpt (DGF)		4,555.9										
1151 VoTech Ed (DGF)		1,172.2										
1174 UA I/A (Other)		370.0										
FY12 Conference Committee Total		10,949.1	4,151.5	965.3	5,674.3	158.0	0.0	0.0	0.0	35	0	0
* * * Changes from FY12 Conference Committee to FY12 Authorized * * *												
FY12 Authorized Total		10,949.1	4,151.5	965.3	5,674.3	158.0	0.0	0.0	0.0	35	0	0
* * * Changes from FY12 Authorized to FY12 Management Plan * * *												
ADN45-2-1005 Reallocate GF Adjustment	TrIn	8.3	0.0	0.0	8.3	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt (DGF)		8.3										
ADN45-2-1005 Reallocate GF Adjustment	TrOut	-8.3	0.0	0.0	-8.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-8.3										
ADN45-2-1008 Budget Implementation Revision	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
ADN45-2-1008 Budget Implementation Revision	LIT	0.0	-573.7	-145.9	695.9	23.7	0.0	0.0	0.0	0	0	0
FY12 Management Plan Total		10,949.1	3,577.8	819.4	6,370.2	181.7	0.0	0.0	0.0	36	0	0
* * * Changes from FY12 Management Plan to FY13 Adjusted Base * * *												
Transfer to Fairbanks Organized Research to Align Federal Receipt Authority	TrOut	-1,000.0	0.0	0.0	-1,000.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-1,000.0										
University of Alaska Non-Unionized Staff and Adjuncts	SalAdj	125.5	125.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		62.7										
1048 Univ Rcpt (DGF)		62.8										
University of Alaska Benefit Savings	SalAdj	-20.4	-20.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-20.4										
FY13 Adjusted Base Total		10,054.2	3,682.9	819.4	5,370.2	181.7	0.0	0.0	0.0	36	0	0
* * * Changes from FY13 Adjusted Base to FY13 Governor Request * * *												
FY13 Governor Request Total		10,054.2	3,682.9	819.4	5,370.2	181.7	0.0	0.0	0.0	36	0	0

2012 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: University of Alaska

**Appropriation: University of Alaska Anchorage
Allocation: Anchorage Campus**

	[1] 11Actual	[2] 12 CC	[3] 12 Auth	[4] 12MgtPln	[5] Adj Base	[6] Gov	[6] - [1] to Gov	[6] - [4] to Gov	[6] - [5] to Gov
Total	250,183.6	251,318.7	251,318.7	258,553.1	259,926.1	262,291.0	12,107.4 4.8 %	3,737.9 1.4 %	2,364.9 0.9 %
Objects of Expenditure									
Personal Services	152,277.4	157,940.0	157,940.0	161,859.4	165,319.9	165,319.9	13,042.5 8.6 %	3,460.5 2.1 %	0.0
Travel	4,922.6	6,274.4	6,274.4	6,462.8	6,462.8	6,462.8	1,540.2 31.3 %	0.0	0.0
Services	55,342.8	51,716.8	51,716.8	50,336.9	48,249.4	50,614.3	-4,728.5 -8.5 %	277.4 0.6 %	2,364.9 4.9 %
Commodities	19,065.1	19,068.2	19,068.2	20,516.1	20,516.1	20,516.1	1,451.0 7.6 %	0.0	0.0
Capital Outlay	3,314.5	2,975.9	2,975.9	2,052.6	2,052.6	2,052.6	-1,261.9 -38.1 %	0.0	0.0
Grants, Benefits	14,861.0	12,825.3	12,825.3	17,325.3	17,325.3	17,325.3	2,464.3 16.6 %	0.0	0.0
Miscellaneous	400.2	518.1	518.1	0.0	0.0	0.0	-400.2 -100.0 %	0.0	0.0
Funding Sources									
1002 Fed Rcpts (Fed)	29,848.2	21,510.8	21,510.8	26,010.8	27,510.8	27,510.8	-2,337.4 -7.8 %	1,500.0 5.8 %	0.0
1003 G/F Match (UGF)	19.8	19.8	19.8	19.8	19.8	19.8	0.0	0.0	0.0
1004 Gen Fund (UGF)	105,564.3	107,726.3	107,726.3	108,294.0	109,290.5	109,799.7	4,235.4 4.0 %	1,505.7 1.4 %	509.2 0.5 %
1007 I/A Rcpts (Other)	6,007.2	5,684.9	5,684.9	5,684.9	5,684.9	5,684.9	-322.3 -5.4 %	0.0	0.0
1037 GF/MH (UGF)	200.8	200.8	200.8	200.8	200.8	200.8	0.0	0.0	0.0
1048 Univ Rcpt (DGF)	95,849.6	99,791.5	99,791.5	102,198.1	104,333.6	104,757.8	8,908.2 9.3 %	2,559.7 2.5 %	424.2 0.4 %
1061 CIP Rcpts (Other)	2,301.1	1,775.3	1,775.3	1,775.3	1,775.3	1,775.3	-525.8 -22.8 %	0.0	0.0
1092 MHTAAR (Other)	1,084.3	1,259.0	1,259.0	1,259.0	0.0	1,431.5	347.2 32.0 %	172.5 13.7 %	1,431.5 >999 %
1151 VoTech Ed (DGF)	1,376.2	1,641.3	1,641.3	1,401.4	1,401.4	1,401.4	25.2 1.8 %	0.0	0.0
1174 UA I/A (Other)	7,932.1	11,709.0	11,709.0	11,709.0	9,709.0	9,709.0	1,776.9 22.4 %	-2,000.0 -17.1 %	0.0
Positions									
Perm Full Time	1,375	1,378	1,378	1,380	1,380	1,380	5 0.4 %	0	0
Perm Part Time	30	30	30	30	30	30	0	0	0
Temporary	0	0	0	0	0	0	0	0	0

2012 Legislature - Operating Budget **Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: University of Alaska

Appropriation: University of Alaska Anchorage
Allocation: Anchorage Campus

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY12 Conference Committee * * *												
FY12 Conference Committee	ConfCom	251,318.7	157,940.0	6,274.4	51,716.8	19,068.2	2,975.9	12,825.3	518.1	1378	30	0
1002 Fed Rcpts (Fed)		21,510.8										
1003 G/F Match (UGF)		19.8										
1004 Gen Fund (UGF)		107,726.3										
1007 I/A Rcpts (Other)		5,684.9										
1037 GF/MH (UGF)		200.8										
1048 Univ Rcpt (DGF)		99,791.5										
1061 CIP Rcpts (Other)		1,775.3										
1092 MHTAAR (Other)		1,259.0										
1151 VoTech Ed (DGF)		1,641.3										
1174 UA I/A (Other)		11,709.0										
FY12 Conference Committee Total		251,318.7	157,940.0	6,274.4	51,716.8	19,068.2	2,975.9	12,825.3	518.1	1378	30	0
* * * Changes from FY12 Conference Committee to FY12 Authorized * * *												
FY12 Authorized Total		251,318.7	157,940.0	6,274.4	51,716.8	19,068.2	2,975.9	12,825.3	518.1	1378	30	0
* * * Changes from FY12 Authorized to FY12 Management Plan * * *												
ADN45-2-1003-Reallocate AHECTE-Local 6070 Funding	TrIn	117.2	117.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		104.1										
1048 Univ Rcpt (DGF)		13.1										
45-2-1004 -Reallocate UAFT Funding	TrIn	330.4	330.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		231.3										
1048 Univ Rcpt (DGF)		99.1										
ADN45-2-1005 Reallocate GF Adjustment	TrIn	1,120.0	0.0	0.0	1,120.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		232.3										
1048 Univ Rcpt (DGF)		887.7										
ADN 45-2-1006 Reallocate Fixed Cost Items Funded in SYSBRA	TrIn	5,906.7	0.0	0.0	5,906.7	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		4,500.0										
1048 Univ Rcpt (DGF)		1,406.7										
ADN 45-2-1007 Reallocate TVEP Funding	TrOut	-239.9	0.0	0.0	-239.9	0.0	0.0	0.0	0.0	0	0	0
1151 VoTech Ed (DGF)		-239.9										
ADN45-2-1008 Budget Implementation Revision	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
ADN45-2-1008 Budget Implementation Revision	LIT	0.0	3,471.8	188.4	-8,166.7	1,447.9	-923.3	4,500.0	-518.1	0	0	0
FY12 Management Plan Total		258,553.1	161,859.4	6,462.8	50,336.9	20,516.1	2,052.6	17,325.3	0.0	1380	30	0
* * * Changes from FY12 Management Plan to FY13 Adjusted Base * * *												
Transfer from Statewide Services to Align Federal Receipt Authority	TrIn	500.0	0.0	0.0	500.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		500.0										
Transfer from Cooperative Extension Service to Align Federal Receipt Authority	TrIn	1,000.0	0.0	0.0	1,000.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		1,000.0										
Transfer to Fairbanks Campus for Administration of Alaska Air National Guard Scholarship Program	TrOut	-328.5	0.0	0.0	-328.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-328.5										
Transfer to Statewide Services to Align University of Alaska Intra-Agency Receipt Authority	TrOut	-2,000.0	0.0	0.0	-2,000.0	0.0	0.0	0.0	0.0	0	0	0

2012 Legislature - Operating Budget **Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: University of Alaska

Appropriation: University of Alaska Anchorage
Allocation: Anchorage Campus

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY12 Management Plan to FY13 Adjusted Base * * * (continued)												
Transfer to Statewide Services to Align University of Alaska Intra-Agency Receipt Authority (continued)												
1174 UA I/A (Other) -2,000.0												
Reverse FY2012 Mental Health Trust Recommendation	OTI	-1,259.0	0.0	0.0	-1,259.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other) -1,259.0												
Reverse FY12 One-Time Items: UAA Honors College	OTI	-115.0	-115.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -100.0												
1048 Univ Rcpt (DGF) -15.0												
University of Alaska Federation of Teachers (UAFT)	SalAdj	351.0	351.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 175.5												
1048 Univ Rcpt (DGF) 175.5												
University of Alaska Local 6070	SalAdj	126.0	126.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 63.0												
1048 Univ Rcpt (DGF) 63.0												
University of Alaska United Academics Faculty (UNAC)	SalAdj	1,192.2	1,192.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 596.1												
1048 Univ Rcpt (DGF) 596.1												
University of Alaska Adjuncts (UNAD)	SalAdj	108.8	108.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 54.4												
1048 Univ Rcpt (DGF) 54.4												
University of Alaska Non-Unionized Staff and Adjuncts	SalAdj	2,523.0	2,523.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 1,261.5												
1048 Univ Rcpt (DGF) 1,261.5												
University of Alaska Benefit Savings	SalAdj	-725.5	-725.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -725.5												
FY13 Adjusted Base Total		259,926.1	165,319.9	6,462.8	48,249.4	20,516.1	2,052.6	17,325.3	0.0	1380	30	0
* * * Changes from FY13 Adjusted Base to FY13 Governor Request * * *												
MH Trust: Workforce Dev - Grant 1932.04 Interdisciplinary Education in Children's Mental Health	Inc	64.0	0.0	0.0	64.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other) 64.0												
Facilities Maintenance and Repair	Inc	818.4	0.0	0.0	818.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 409.2												
1048 Univ Rcpt (DGF) 409.2												
UAA Honors College	IncM	115.0	0.0	0.0	115.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 100.0												
1048 Univ Rcpt (DGF) 15.0												
MH Trust: Benef Projects - Grant 1291.06 Partners in policymaking	IncM	200.0	0.0	0.0	200.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other) 200.0												
MH Trust: Workforce Dev - Grant 574.07 Specialized skills and services training on serving cognitively impaired offenders	IncM	55.0	0.0	0.0	55.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other) 55.0												
MH Trust: Workforce Dev - Grant 582.07 Technical Assistance & Implementation of D.A.R.T. Teams in Targeted Communities	IncM	210.0	0.0	0.0	210.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other) 210.0												

2012 Legislature - Operating Budget **Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: University of Alaska

Appropriation: University of Alaska Anchorage
Allocation: Anchorage Campus

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY13 Adjusted Base to FY13 Governor Request * * * (continued)												
MH Trust: Workforce Dev - Grant 1384.05 Trust Training Cooperatives & Alaska Rural Behavioral Health Training Academy 1092 MHTAAR (Other) 650.0	IncM	650.0	0.0	0.0	650.0	0.0	0.0	0.0	0.0	0	0	0
Addtl funding-MH Trust: Workforce Dev Grant Trust Training Cooperatives & AK Rural Behavioral Health Training Academy 1092 MHTAAR (Other) 172.5	Inc	172.5	0.0	0.0	172.5	0.0	0.0	0.0	0.0	0	0	0
MH Trust: Workforce Dev - Grant 573.07 Interpersonal Violence Prevention for Beneficiaries 1092 MHTAAR (Other) 80.0	Inc	80.0	0.0	0.0	80.0	0.0	0.0	0.0	0.0	0	0	0
FY13 Governor Request Total		262,291.0	165,319.9	6,462.8	50,614.3	20,516.1	2,052.6	17,325.3	0.0	1380	30	0

2012 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: University of Alaska

**Appropriation: University of Alaska Anchorage
Allocation: Kenai Peninsula College**

	[1] 11Actual	[2] 12 CC	[3] 12 Auth	[4] 12MgtPln	[5] Adj Base	[6] Gov	[6] - [1] 11Actual to Gov	[6] - [4] 12MgtPln to Gov	[6] - [5] Adj Base to Gov
Total	13,713.8	12,066.9	12,066.9	12,259.1	12,505.0	12,506.0	-1,207.8 -8.8 %	246.9 2.0 %	1.0
<u>Objects of Expenditure</u>									
Personal Services	10,141.6	8,478.7	8,478.7	8,583.6	8,829.5	8,829.5	-1,312.1 -12.9 %	245.9 2.9 %	0.0
Travel	233.8	132.0	132.0	132.0	132.0	132.0	-101.8 -43.5 %	0.0	0.0
Services	1,059.9	1,756.9	1,756.9	1,763.6	1,763.6	1,764.6	704.7 66.5 %	1.0 0.1 %	1.0 0.1 %
Commodities	1,260.4	1,318.6	1,318.6	1,399.2	1,399.2	1,399.2	138.8 11.0 %	0.0	0.0
Capital Outlay	329.8	159.4	159.4	159.4	159.4	159.4	-170.4 -51.7 %	0.0	0.0
Grants, Benefits	288.1	221.3	221.3	221.3	221.3	221.3	-66.8 -23.2 %	0.0	0.0
Miscellaneous	400.2	0.0	0.0	0.0	0.0	0.0	-400.2 -100.0 %	0.0	0.0
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	405.3	400.8	400.8	400.8	400.8	400.8	-4.5 -1.1 %	0.0	0.0
1004 Gen Fund (UGF)	6,743.8	6,724.9	6,724.9	6,775.1	6,897.4	6,897.9	154.1 2.3 %	122.8 1.8 %	0.5
1007 I/A Rcpts (Other)	308.3	489.3	489.3	489.3	489.3	489.3	181.0 58.7 %	0.0	0.0
1048 Univ Rcpt (DGF)	5,767.6	4,255.4	4,255.4	4,331.8	4,455.4	4,455.9	-1,311.7 -22.7 %	124.1 2.9 %	0.5
1151 VoTech Ed (DGF)	246.4	128.3	128.3	193.9	193.9	193.9	-52.5 -21.3 %	0.0	0.0
1174 UA I/A (Other)	242.4	68.2	68.2	68.2	68.2	68.2	-174.2 -71.9 %	0.0	0.0
<u>Positions</u>									
Perm Full Time	76	76	76	75	75	75	-1 -1.3 %	0	0
Perm Part Time	2	2	2	2	2	2	0	0	0
Temporary	0	0	0	0	0	0	0	0	0

2012 Legislature - Operating Budget **Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: University of Alaska

Appropriation: University of Alaska Anchorage
Allocation: Kenai Peninsula College

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY12 Conference Committee * * *												
FY12 Conference Committee	ConfCom	12,066.9	8,478.7	132.0	1,756.9	1,318.6	159.4	221.3	0.0	76	2	0
1002 Fed Rcpts (Fed)		400.8										
1004 Gen Fund (UGF)		6,724.9										
1007 I/A Rcpts (Other)		489.3										
1048 Univ Rcpt (DGF)		4,255.4										
1151 VoTech Ed (DGF)		128.3										
1174 UA I/A (Other)		68.2										
FY12 Conference Committee Total		12,066.9	8,478.7	132.0	1,756.9	1,318.6	159.4	221.3	0.0	76	2	0
* * * Changes from FY12 Conference Committee to FY12 Authorized * * *												
FY12 Authorized Total		12,066.9	8,478.7	132.0	1,756.9	1,318.6	159.4	221.3	0.0	76	2	0
* * * Changes from FY12 Authorized to FY12 Management Plan * * *												
ADN45-2-1003-Reallocate AHECTE-Local 6070 Funding	TrIn	5.7	5.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		5.1										
1048 Univ Rcpt (DGF)		0.6										
45-2-1004 -Reallocate UAFT Funding	TrIn	88.1	88.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		57.3										
1048 Univ Rcpt (DGF)		30.8										
ADN45-2-1005 Reallocate GF Adjustment	TrIn	28.5	0.0	0.0	28.5	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt (DGF)		28.5										
ADN 45-2-1006 Reallocate Fixed Cost Items Funded in SYSBRA	TrIn	16.5	0.0	0.0	16.5	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt (DGF)		16.5										
ADN 45-2-1007 Reallocate TVEP Funding	TrIn	65.6	0.0	0.0	65.6	0.0	0.0	0.0	0.0	0	0	0
1151 VoTech Ed (DGF)		65.6										
ADN45-2-1005 Reallocate GF Adjustment	TrOut	-12.2	0.0	0.0	-12.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-12.2										
ADN45-2-1008 Budget Implementation Revision	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
ADN45-2-1008 Budget Implementation Revision	LIT	0.0	11.1	0.0	-91.7	80.6	0.0	0.0	0.0	0	0	0
FY12 Management Plan Total		12,259.1	8,583.6	132.0	1,763.6	1,399.2	159.4	221.3	0.0	75	2	0
* * * Changes from FY12 Management Plan to FY13 Adjusted Base * * *												
University of Alaska Federation of Teachers (UAFT)	SalAdj	101.4	101.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		50.7										
1048 Univ Rcpt (DGF)		50.7										
University of Alaska Local 6070	SalAdj	9.6	9.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		4.8										
1048 Univ Rcpt (DGF)		4.8										
University of Alaska Adjuncts (UNAD)	SalAdj	23.3	23.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		11.7										
1048 Univ Rcpt (DGF)		11.6										
University of Alaska Non-Unionized Staff and Adjuncts	SalAdj	113.1	113.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		56.6										
1048 Univ Rcpt (DGF)		56.5										
University of Alaska Benefit Savings	SalAdj	-1.5	-1.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-1.5										

2012 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Numbers and Language

Agency: University of Alaska

**Appropriation: University of Alaska Anchorage
Allocation: Kenai Peninsula College**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY12 Management Plan to FY13 Adjusted Base * * * (continued)												
FY13 Adjusted Base Total		12,505.0	8,829.5	132.0	1,763.6	1,399.2	159.4	221.3	0.0	75	2	0
* * * Changes from FY13 Adjusted Base to FY13 Governor Request * * *												
Facilities Maintenance and Repair	Inc	1.0	0.0	0.0	1.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.5										
1048 Univ Rcpt (DGF)		0.5										
FY13 Governor Request Total		12,506.0	8,829.5	132.0	1,764.6	1,399.2	159.4	221.3	0.0	75	2	0

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2012 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: University of Alaska

**Appropriation: University of Alaska Anchorage
Allocation: Kodiak College**

	[1] 11Actual	[2] 12 CC	[3] 12 Auth	[4] 12MgtPln	[5] Adj Base	[6] Gov	[6] - [1] 11Actual to Gov	[6] - [4] 12MgtPln to Gov	[6] - [5] Adj Base to Gov
Total	4,060.3	4,403.0	4,403.0	4,472.3	4,547.8	4,547.8	487.5 12.0 %	75.5 1.7 %	0.0
<u>Objects of Expenditure</u>									
Personal Services	2,892.2	3,201.5	3,201.5	3,305.4	3,380.9	3,380.9	488.7 16.9 %	75.5 2.3 %	0.0
Travel	72.5	125.8	125.8	125.8	125.8	125.8	53.3 73.5 %	0.0	0.0
Services	717.4	615.9	615.9	606.3	606.3	606.3	-111.1 -15.5 %	0.0	0.0
Commodities	245.2	362.7	362.7	337.7	337.7	337.7	92.5 37.7 %	0.0	0.0
Capital Outlay	42.3	24.6	24.6	24.6	24.6	24.6	-17.7 -41.8 %	0.0	0.0
Grants, Benefits	90.7	72.5	72.5	72.5	72.5	72.5	-18.2 -20.1 %	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	149.8	267.7	267.7	267.7	267.7	267.7	117.9 78.7 %	0.0	0.0
1004 Gen Fund (UGF)	2,835.0	2,846.1	2,846.1	2,861.2	2,897.4	2,897.4	62.4 2.2 %	36.2 1.3 %	0.0
1007 I/A Rcpts (Other)	95.9	323.5	323.5	323.5	323.5	323.5	227.6 237.3 %	0.0	0.0
1048 Univ Rcpt (DGF)	971.5	957.4	957.4	982.0	1,021.3	1,021.3	49.8 5.1 %	39.3 4.0 %	0.0
1151 VoTech Ed (DGF)	8.1	0.0	0.0	29.6	29.6	29.6	21.5 265.4 %	0.0	0.0
1174 UA I/A (Other)	0.0	8.3	8.3	8.3	8.3	8.3	8.3 >999 %	0.0	0.0
<u>Positions</u>									
Perm Full Time	30	30	30	30	30	30	0	0	0
Perm Part Time	5	5	5	5	5	5	0	0	0
Temporary	0	0	0	0	0	0	0	0	0

2012 Legislature - Operating Budget **Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: University of Alaska

Appropriation: University of Alaska Anchorage
Allocation: Kodiak College

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY12 Conference Committee * * *												
FY12 Conference Committee	ConfCom	4,403.0	3,201.5	125.8	615.9	362.7	24.6	72.5	0.0	30	5	0
1002 Fed Rcpts (Fed)		267.7										
1004 Gen Fund (UGF)		2,846.1										
1007 I/A Rcpts (Other)		323.5										
1048 Univ Rcpt (DGF)		957.4										
1174 UA I/A (Other)		8.3										
FY12 Conference Committee Total		4,403.0	3,201.5	125.8	615.9	362.7	24.6	72.5	0.0	30	5	0
* * * Changes from FY12 Conference Committee to FY12 Authorized * * *												
FY12 Authorized Total		4,403.0	3,201.5	125.8	615.9	362.7	24.6	72.5	0.0	30	5	0
* * * Changes from FY12 Authorized to FY12 Management Plan * * *												
ADN45-2-1003-Reallocate AHECTE-Local 6070 Funding	TrIn	4.3	4.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		4.3										
ADN45-2-1004 -Reallocate UAFT Funding	TrIn	26.7	26.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		18.7										
1048 Univ Rcpt (DGF)		8.0										
ADN45-2-1005 Reallocate GF Adjustment	TrIn	10.9	0.0	0.0	10.9	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt (DGF)		10.9										
ADN 45-2-1006 Reallocate Fixed Cost Items Funded in SYSBRA	TrIn	5.7	0.0	0.0	5.7	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt (DGF)		5.7										
ADN 45-2-1007 Reallocate TVEP Funding	TrIn	29.6	0.0	0.0	29.6	0.0	0.0	0.0	0.0	0	0	0
1151 VoTech Ed (DGF)		29.6										
ADN45-2-1005 Reallocate GF Adjustment	TrOut	-7.9	0.0	0.0	-7.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-7.9										
ADN45-2-1008 Budget Implementation Revision	LIT	0.0	72.9	0.0	-47.9	-25.0	0.0	0.0	0.0	0	0	0
FY12 Management Plan Total		4,472.3	3,305.4	125.8	606.3	337.7	24.6	72.5	0.0	30	5	0
* * * Changes from FY12 Management Plan to FY13 Adjusted Base * * *												
University of Alaska Federation of Teachers (UAFT)	SalAdj	24.1	24.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		12.1										
1048 Univ Rcpt (DGF)		12.0										
University of Alaska Local 6070	SalAdj	5.6	5.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2.8										
1048 Univ Rcpt (DGF)		2.8										
University of Alaska Adjuncts (UNAD)	SalAdj	4.7	4.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2.3										
1048 Univ Rcpt (DGF)		2.4										
University of Alaska Non-Unionized Staff and Adjuncts	SalAdj	44.1	44.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		22.0										
1048 Univ Rcpt (DGF)		22.1										
University of Alaska Benefit Savings	SalAdj	-3.0	-3.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-3.0										
FY13 Adjusted Base Total		4,547.8	3,380.9	125.8	606.3	337.7	24.6	72.5	0.0	30	5	0

**2012 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: University of Alaska

**Appropriation: University of Alaska Anchorage
Allocation: Kodiak College**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * Changes from FY13 Adjusted Base to FY13 Governor Request * * *												
FY13 Governor Request Total		4,547.8	3,380.9	125.8	606.3	337.7	24.6	72.5	0.0	30	5	0

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2012 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: University of Alaska

**Appropriation: University of Alaska Anchorage
Allocation: Matanuska-Susitna College**

	[1] 11Actual	[2] 12 CC	[3] 12 Auth	[4] 12MgtPln	[5] Adj Base	[6] Gov	[6] - [1] 11Actual to Gov	[6] - [4] 12MgtPln to Gov	[6] - [5] Adj Base to Gov
Total	9,485.0	9,271.8	9,271.8	9,503.7	9,712.9	9,712.9	227.9 2.4 %	209.2 2.2 %	0.0
<u>Objects of Expenditure</u>									
Personal Services	7,210.0	7,013.8	7,013.8	7,114.8	7,324.0	7,324.0	114.0 1.6 %	209.2 2.9 %	0.0
Travel	61.5	53.9	53.9	55.9	55.9	55.9	-5.6 -9.1 %	0.0	0.0
Services	1,097.5	1,353.2	1,353.2	1,311.4	1,311.4	1,311.4	213.9 19.5 %	0.0	0.0
Commodities	826.3	545.3	545.3	621.0	621.0	621.0	-205.3 -24.8 %	0.0	0.0
Capital Outlay	258.8	278.6	278.6	367.6	367.6	367.6	108.8 42.0 %	0.0	0.0
Grants, Benefits	30.9	27.0	27.0	33.0	33.0	33.0	2.1 6.8 %	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	0.0	245.0	245.0	245.0	245.0	245.0	245.0 >999 %	0.0	0.0
1004 Gen Fund (UGF)	4,521.6	4,547.5	4,547.5	4,585.1	4,685.2	4,685.2	163.6 3.6 %	100.1 2.2 %	0.0
1007 I/A Rcpts (Other)	0.0	122.3	122.3	122.3	122.3	122.3	122.3 >999 %	0.0	0.0
1048 Univ Rcpt (DGF)	4,599.2	4,256.0	4,256.0	4,311.8	4,420.9	4,420.9	-178.3 -3.9 %	109.1 2.5 %	0.0
1151 VoTech Ed (DGF)	224.4	85.5	85.5	224.0	224.0	224.0	-0.4 -0.2 %	0.0	0.0
1174 UA I/A (Other)	139.8	15.5	15.5	15.5	15.5	15.5	-124.3 -88.9 %	0.0	0.0
<u>Positions</u>									
Perm Full Time	69	69	69	68	68	68	-1 -1.4 %	0	0
Perm Part Time	2	2	2	2	2	2	0	0	0
Temporary	0	0	0	0	0	0	0	0	0

2012 Legislature - Operating Budget **Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: University of Alaska

Appropriation: University of Alaska Anchorage
Allocation: Matanuska-Susitna College

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY12 Conference Committee * * *												
FY12 Conference Committee	ConfCom	9,271.8	7,013.8	53.9	1,353.2	545.3	278.6	27.0	0.0	69	2	0
1002 Fed Rcpts (Fed)		245.0										
1004 Gen Fund (UGF)		4,547.5										
1007 I/A Rcpts (Other)		122.3										
1048 Univ Rcpt (DGF)		4,256.0										
1151 VoTech Ed (DGF)		85.5										
1174 UA I/A (Other)		15.5										
FY12 Conference Committee Total		9,271.8	7,013.8	53.9	1,353.2	545.3	278.6	27.0	0.0	69	2	0
* * * Changes from FY12 Conference Committee to FY12 Authorized * * *												
FY12 Authorized Total		9,271.8	7,013.8	53.9	1,353.2	545.3	278.6	27.0	0.0	69	2	0
* * * Changes from FY12 Authorized to FY12 Management Plan * * *												
ADN45-2-1003-Reallocate AHECTE-Local 6070 Funding	TrIn	6.8	6.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		6.2										
1048 Univ Rcpt (DGF)		0.6										
45-2-1004 -Reallocate UAFT Funding	TrIn	63.4	63.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		41.2										
1048 Univ Rcpt (DGF)		22.2										
ADN45-2-1005 Reallocate GF Adjustment	TrIn	25.6	0.0	0.0	25.6	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt (DGF)		25.6										
ADN 45-2-1006 Reallocate Fixed Cost Items Funded in SYSBRA	TrIn	7.4	0.0	0.0	7.4	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt (DGF)		7.4										
ADN 45-2-1007 Reallocate TVEP Funding	TrIn	138.5	0.0	0.0	138.5	0.0	0.0	0.0	0.0	0	0	0
1151 VoTech Ed (DGF)		138.5										
ADN45-2-1005 Reallocate GF Adjustment	TrOut	-9.8	0.0	0.0	-9.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-9.8										
ADN45-2-1008 Budget Implementation Revision	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
ADN45-2-1008 Budget Implementation Revision	LIT	0.0	30.8	2.0	-203.5	75.7	89.0	6.0	0.0	0	0	0
FY12 Management Plan Total		9,503.7	7,114.8	55.9	1,311.4	621.0	367.6	33.0	0.0	68	2	0
* * * Changes from FY12 Management Plan to FY13 Adjusted Base * * *												
University of Alaska Federation of Teachers (UAFT)	SalAdj	74.9	74.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		37.4										
1048 Univ Rcpt (DGF)		37.5										
University of Alaska Local 6070	SalAdj	8.8	8.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		4.4										
1048 Univ Rcpt (DGF)		4.4										
University of Alaska Adjuncts (UNAD)	SalAdj	20.2	20.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		10.1										
1048 Univ Rcpt (DGF)		10.1										
University of Alaska Non-Unionized Staff and Adjuncts	SalAdj	114.3	114.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		57.2										
1048 Univ Rcpt (DGF)		57.1										
University of Alaska Benefit Savings	SalAdj	-9.0	-9.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-9.0										

2012 Legislature - Operating Budget **Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: University of Alaska

Appropriation: University of Alaska Anchorage
Allocation: Matanuska-Susitna College

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY12 Management Plan to FY13 Adjusted Base * * * (continued)												
FY13 Adjusted Base Total		9,712.9	7,324.0	55.9	1,311.4	621.0	367.6	33.0	0.0	68	2	0
* * * Changes from FY13 Adjusted Base to FY13 Governor Request * * *												
FY13 Governor Request Total		9,712.9	7,324.0	55.9	1,311.4	621.0	367.6	33.0	0.0	68	2	0

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2012 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: University of Alaska

**Appropriation: University of Alaska Anchorage
Allocation: Prince William Sound Community College**

	[1] 11Actual	[2] 12 CC	[3] 12 Auth	[4] 12MgtPln	[5] Adj Base	[6] Gov	[6] - [1] 11Actual to Gov	[6] - [4] 12MgtPln to Gov	[6] - [5] Adj Base to Gov
Total	6,559.6	7,106.2	7,106.2	7,269.5	7,390.7	7,402.3	842.7 12.8 %	132.8 1.8 %	11.6 0.2 %
<u>Objects of Expenditure</u>									
Personal Services	4,443.6	4,640.0	4,640.0	4,924.4	5,045.6	5,045.6	602.0 13.5 %	121.2 2.5 %	0.0
Travel	116.1	179.0	179.0	130.7	130.7	130.7	14.6 12.6 %	0.0	0.0
Services	1,163.0	1,325.6	1,325.6	1,235.5	1,235.5	1,247.1	84.1 7.2 %	11.6 0.9 %	11.6 0.9 %
Commodities	645.6	638.1	638.1	611.4	611.4	611.4	-34.2 -5.3 %	0.0	0.0
Capital Outlay	236.9	267.7	267.7	311.7	311.7	311.7	74.8 31.6 %	0.0	0.0
Grants, Benefits	-45.6	55.8	55.8	55.8	55.8	55.8	101.4 -222.4 %	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	682.7	359.4	359.4	359.4	359.4	359.4	-323.3 -47.4 %	0.0	0.0
1004 Gen Fund (UGF)	3,260.3	3,268.8	3,268.8	3,286.2	3,342.5	3,348.3	88.0 2.7 %	62.1 1.9 %	5.8 0.2 %
1007 I/A Rcpts (Other)	172.2	218.6	218.6	218.6	218.6	218.6	46.4 26.9 %	0.0	0.0
1048 Univ Rcpt (DGF)	2,036.6	2,748.0	2,748.0	2,799.8	2,864.7	2,870.5	833.9 40.9 %	70.7 2.5 %	5.8 0.2 %
1151 VoTech Ed (DGF)	140.1	140.1	140.1	234.2	234.2	234.2	94.1 67.2 %	0.0	0.0
1174 UA I/A (Other)	267.7	371.3	371.3	371.3	371.3	371.3	103.6 38.7 %	0.0	0.0
<u>Positions</u>									
Perm Full Time	53	53	53	53	53	53	0	0	0
Perm Part Time	1	1	1	1	1	1	0	0	0
Temporary	0	0	0	0	0	0	0	0	0

2012 Legislature - Operating Budget **Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: University of Alaska

Appropriation: University of Alaska Anchorage
Allocation: Prince William Sound Community College

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY12 Conference Committee * * *												
FY12 Conference Committee	ConfCom	7,106.2	4,640.0	179.0	1,325.6	638.1	267.7	55.8	0.0	53	1	0
1002 Fed Rcpts (Fed)		359.4										
1004 Gen Fund (UGF)		3,268.8										
1007 I/A Rcpts (Other)		218.6										
1048 Univ Rcpt (DGF)		2,748.0										
1151 VoTech Ed (DGF)		140.1										
1174 UA I/A (Other)		371.3										
FY12 Conference Committee Total		7,106.2	4,640.0	179.0	1,325.6	638.1	267.7	55.8	0.0	53	1	0
* * * Changes from FY12 Conference Committee to FY12 Authorized * * *												
FY12 Authorized Total		7,106.2	4,640.0	179.0	1,325.6	638.1	267.7	55.8	0.0	53	1	0
* * * Changes from FY12 Authorized to FY12 Management Plan * * *												
ADN45-2-1003-Reallocate AHECTE-Local 6070 Funding	TrIn	8.5	8.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		7.6										
1048 Univ Rcpt (DGF)		0.9										
45-2-1004 -Reallocate UAFT Funding	TrIn	34.5	34.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		22.4										
1048 Univ Rcpt (DGF)		12.1										
ADN45-2-1005 Reallocate GF Adjustment	TrIn	16.7	0.0	0.0	16.7	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt (DGF)		16.7										
ADN 45-2-1006 Reallocate Fixed Cost Items Funded in SYSBRA	TrIn	22.1	0.0	0.0	22.1	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt (DGF)		22.1										
ADN 45-2-1007 Reallocate TVEP Funding	TrIn	94.1	0.0	0.0	94.1	0.0	0.0	0.0	0.0	0	0	0
1151 VoTech Ed (DGF)		94.1										
ADN45-2-1005 Reallocate GF Adjustment	TrOut	-12.6	0.0	0.0	-12.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-12.6										
ADN45-2-1008 Budget Implementation Revision	LIT	0.0	241.4	-48.3	-210.4	-26.7	44.0	0.0	0.0	0	0	0
FY12 Management Plan Total		7,269.5	4,924.4	130.7	1,235.5	611.4	311.7	55.8	0.0	53	1	0
* * * Changes from FY12 Management Plan to FY13 Adjusted Base * * *												
University of Alaska Federation of Teachers (UAFT)	SalAdj	31.6	31.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		15.8										
1048 Univ Rcpt (DGF)		15.8										
University of Alaska Local 6070	SalAdj	11.5	11.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		5.8										
1048 Univ Rcpt (DGF)		5.7										
University of Alaska Adjuncts (UNAD)	SalAdj	6.5	6.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		3.3										
1048 Univ Rcpt (DGF)		3.2										
University of Alaska Non-Unionized Staff and Adjuncts	SalAdj	80.4	80.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		40.2										
1048 Univ Rcpt (DGF)		40.2										
University of Alaska Benefit Savings	SalAdj	-8.8	-8.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-8.8										

2012 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Numbers and Language

Agency: University of Alaska

**Appropriation: University of Alaska Anchorage
Allocation: Prince William Sound Community College**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY12 Management Plan to FY13 Adjusted Base * * * (continued)												
FY13 Adjusted Base Total		7,390.7	5,045.6	130.7	1,235.5	611.4	311.7	55.8	0.0	53	1	0
* * * Changes from FY13 Adjusted Base to FY13 Governor Request * * *												
Facilities Maintenance and Repair	Inc	11.6	0.0	0.0	11.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		5.8										
1048 Univ Rcpt (DGF)		5.8										
FY13 Governor Request Total		7,402.3	5,045.6	130.7	1,247.1	611.4	311.7	55.8	0.0	53	1	0

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2012 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: University of Alaska

**Appropriation: Small Business Development Center
Allocation: Small Business Development Center**

	[1] 11Actual	[2] 12 CC	[3] 12 Auth	[4] 12MgtPln	[5] Adj Base	[6] Gov	[6] - [1] 11Actual to Gov	[6] - [4] 12MgtPln to Gov	[6] - [5] Adj Base to Gov
Total	2,631.5	2,641.2	2,641.2	2,641.2	2,641.2	2,641.2	9.7 0.4 %	0.0	0.0
<u>Objects of Expenditure</u>									
Personal Services	1,948.1	778.2	778.2	1,978.2	1,978.2	1,978.2	30.1 1.5 %	0.0	0.0
Travel	110.0	26.6	26.6	226.6	226.6	226.6	116.6 106.0 %	0.0	0.0
Services	499.3	1,816.9	1,816.9	316.9	316.9	316.9	-182.4 -36.5 %	0.0	0.0
Commodities	74.1	19.5	19.5	119.5	119.5	119.5	45.4 61.3 %	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	976.3	1,200.0	1,200.0	1,200.0	1,200.0	1,200.0	223.7 22.9 %	0.0	0.0
1004 Gen Fund (UGF)	807.2	807.2	807.2	807.2	807.2	807.2	0.0	0.0	0.0
1007 I/A Rcpts (Other)	210.6	0.0	0.0	0.0	0.0	0.0	-210.6 -100.0 %	0.0	0.0
1048 Univ Rcpt (DGF)	637.4	634.0	634.0	634.0	634.0	634.0	-3.4 -0.5 %	0.0	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0

2012 Legislature - Operating Budget **Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: University of Alaska

Appropriation: Small Business Development Center
Allocation: Small Business Development Center

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY12 Conference Committee * * *												
FY12 Conference Committee	ConfCom	2,641.2	778.2	26.6	1,816.9	19.5	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		1,200.0										
1004 Gen Fund (UGF)		807.2										
1048 Univ Rcpt (DGF)		634.0										
FY12 Conference Committee Total		2,641.2	778.2	26.6	1,816.9	19.5	0.0	0.0	0.0	0	0	0
* * * Changes from FY12 Conference Committee to FY12 Authorized * * *												
FY12 Authorized Total		2,641.2	778.2	26.6	1,816.9	19.5	0.0	0.0	0.0	0	0	0
* * * Changes from FY12 Authorized to FY12 Management Plan * * *												
ADN45-2-1008 Budget Implementation Revision	LIT	0.0	1,200.0	200.0	-1,500.0	100.0	0.0	0.0	0.0	0	0	0
FY12 Management Plan Total		2,641.2	1,978.2	226.6	316.9	119.5	0.0	0.0	0.0	0	0	0
* * * Changes from FY12 Management Plan to FY13 Adjusted Base * * *												
FY13 Adjusted Base Total		2,641.2	1,978.2	226.6	316.9	119.5	0.0	0.0	0.0	0	0	0
* * * Changes from FY13 Adjusted Base to FY13 Governor Request * * *												
FY13 Governor Request Total		2,641.2	1,978.2	226.6	316.9	119.5	0.0	0.0	0.0	0	0	0

2012 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: University of Alaska

**Appropriation: University of Alaska Fairbanks
Allocation: Fairbanks Campus**

	[1] 11Actual	[2] 12 CC	[3] 12 Auth	[4] 12MgtPln	[5] Adj Base	[6] Gov	[6] - [1] 11Actual to Gov	[6] - [4] 12MgtPln to Gov	[6] - [5] Adj Base to Gov
Total	228,310.3	244,889.4	244,889.4	252,194.8	255,616.6	258,351.5	30,041.2 13.2 %	6,156.7 2.4 %	2,734.9 1.1 %
<u>Objects of Expenditure</u>									
Personal Services	124,791.4	134,496.4	134,496.4	133,950.9	137,266.7	137,266.7	12,475.3 10.0 %	3,315.8 2.5 %	0.0
Travel	5,075.5	3,980.4	3,980.4	5,705.2	5,705.2	5,705.2	629.7 12.4 %	0.0	0.0
Services	58,671.8	74,398.9	74,398.9	79,268.7	79,374.7	82,109.6	23,437.8 39.9 %	2,840.9 3.6 %	2,734.9 3.4 %
Commodities	23,833.3	21,326.0	21,326.0	23,464.7	23,464.7	23,464.7	-368.6 -1.5 %	0.0	0.0
Capital Outlay	1,703.3	1,584.9	1,584.9	1,819.9	1,819.9	1,819.9	116.6 6.8 %	0.0	0.0
Grants, Benefits	10,427.7	4,625.8	4,625.8	7,985.4	7,985.4	7,985.4	-2,442.3 -23.4 %	0.0	0.0
Miscellaneous	3,807.3	4,477.0	4,477.0	0.0	0.0	0.0	-3,807.3 -100.0 %	0.0	0.0
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	17,800.9	14,899.2	14,899.2	19,699.2	19,699.2	19,699.2	1,898.3 10.7 %	0.0	0.0
1003 G/F Match (UGF)	415.2	430.3	430.3	430.3	430.3	430.3	15.1 3.6 %	0.0	0.0
1004 Gen Fund (UGF)	111,260.5	112,888.2	112,888.2	113,820.9	115,396.6	116,549.9	5,289.4 4.8 %	2,729.0 2.4 %	1,153.3 1.0 %
1007 I/A Rcpts (Other)	750.2	1,325.2	1,325.2	1,325.2	1,325.2	1,325.2	575.0 76.6 %	0.0	0.0
1048 Univ Rcpt (DGF)	69,389.9	84,998.3	84,998.3	85,991.8	88,060.4	89,592.0	20,202.1 29.1 %	3,600.2 4.2 %	1,531.6 1.7 %
1061 CIP Rcpts (Other)	1,338.3	3,103.3	3,103.3	3,103.3	3,103.3	3,103.3	1,765.0 131.9 %	0.0	0.0
1092 MHTAAR (Other)	82.4	222.5	222.5	222.5	0.0	50.0	-32.4 -39.3 %	-172.5 -77.5 %	50.0 >999 %
1151 VoTech Ed (DGF)	341.9	341.9	341.9	366.1	366.1	366.1	24.2 7.1 %	0.0	0.0
1174 UA I/A (Other)	26,931.0	26,680.5	26,680.5	27,235.5	27,235.5	27,235.5	304.5 1.1 %	0.0	0.0
<u>Positions</u>									
Perm Full Time	1,323	1,325	1,325	1,319	1,319	1,319	-4 -0.3 %	0	0
Perm Part Time	81	81	81	80	80	80	-1 -1.2 %	0	0
Temporary	0	0	0	0	0	0	0	0	0

2012 Legislature - Operating Budget **Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: University of Alaska

Appropriation: University of Alaska Fairbanks
Allocation: Fairbanks Campus

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY12 Conference Committee * * *												
FY12 Conference Committee	ConfCom	244,889.4	134,496.4	3,980.4	74,398.9	21,326.0	1,584.9	4,625.8	4,477.0	1325	81	0
1002 Fed Rcpts (Fed)		14,899.2										
1003 G/F Match (UGF)		430.3										
1004 Gen Fund (UGF)		112,888.2										
1007 I/A Rcpts (Other)		1,325.2										
1048 Univ Rcpt (DGF)		84,998.3										
1061 CIP Rcpts (Other)		3,103.3										
1092 MHTAAR (Other)		222.5										
1151 VoTech Ed (DGF)		341.9										
1174 UA I/A (Other)		26,680.5										
FY12 Conference Committee Total		244,889.4	134,496.4	3,980.4	74,398.9	21,326.0	1,584.9	4,625.8	4,477.0	1325	81	0
* * * Changes from FY12 Conference Committee to FY12 Authorized * * *												
FY12 Authorized Total		244,889.4	134,496.4	3,980.4	74,398.9	21,326.0	1,584.9	4,625.8	4,477.0	1325	81	0
* * * Changes from FY12 Authorized to FY12 Management Plan * * *												
ADN45-2-1003-Reallocate AHECTE-Local 6070 Funding	TrIn	290.6	290.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		258.2										
1048 Univ Rcpt (DGF)		32.4										
ADN45-2-1004 -Reallocate UAFT Funding	TrIn	16.5	16.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		11.6										
1048 Univ Rcpt (DGF)		4.9										
ADN45-2-1005 Reallocate GF Adjustment	TrIn	960.0	0.0	0.0	960.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		146.3										
1048 Univ Rcpt (DGF)		813.7										
ADN 45-2-1007 Reallocate TVEP Funding	TrIn	24.2	0.0	0.0	24.2	0.0	0.0	0.0	0.0	0	0	0
1151 VoTech Ed (DGF)		24.2										
ADN 45-2-1006 Reallocate Fixed Cost Items Funded in SYSBRA	TrIn	1,162.5	0.0	0.0	1,162.5	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt (DGF)		1,162.5										
ADN45-2-1008 Budget Implementation Revision	TrIn	5,871.6	0.0	0.0	2,512.0	0.0	0.0	3,359.6	0.0	0	0	0
1002 Fed Rcpts (Fed)		4,800.0										
1004 Gen Fund (UGF)		516.6										
1174 UA I/A (Other)		555.0										
ADN45-2-1008 Budget Implementation Revision	TrOut	-1,020.0	0.0	0.0	-1,020.0	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt (DGF)		-1,020.0										
ADN45-2-1008 Budget Implementation Revision	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-6	-1	0
ADN45-2-1008 Budget Implementation Revision	LIT	0.0	-852.6	1,724.8	1,231.1	2,138.7	235.0	0.0	-4,477.0	0	0	0
FY12 Management Plan Total		252,194.8	133,950.9	5,705.2	79,268.7	23,464.7	1,819.9	7,985.4	0.0	1319	80	0
* * * Changes from FY12 Management Plan to FY13 Adjusted Base * * *												
Transfer from Anchorage Campus for Administration of Alaska Air National Guard Scholarship Program	TrIn	328.5	0.0	0.0	328.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		328.5										
Reverse FY2012 Mental Health Trust Recommendation	OTI	-222.5	0.0	0.0	-222.5	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		-222.5										
Reverse FY12 One-Time Items: UAF Honors College	OTI	-100.0	-100.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

2012 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Numbers and Language

Agency: University of Alaska

**Appropriation: University of Alaska Fairbanks
Allocation: Fairbanks Campus**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY12 Management Plan to FY13 Adjusted Base * * * (continued)												
Reverse FY12 One-Time Items: UAF Honors College (continued)												
1004 Gen Fund (UGF)		-100.0										
University of Alaska Local 6070	SalAdj	336.1	336.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		168.0										
1048 Univ Rcpt (DGF)		168.1										
University of Alaska United Academics Faculty (UNAC)	SalAdj	1,097.3	1,097.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		548.7										
1048 Univ Rcpt (DGF)		548.6										
University of Alaska Adjuncts (UNAD)	SalAdj	27.6	27.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		13.8										
1048 Univ Rcpt (DGF)		13.8										
University of Alaska Fire Fighters Association (FFA)	SalAdj	62.8	62.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		31.4										
1048 Univ Rcpt (DGF)		31.4										
University of Alaska Non-Unionized Staff and Adjuncts	SalAdj	2,613.4	2,613.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1,306.7										
1048 Univ Rcpt (DGF)		1,306.7										
University of Alaska Benefit Savings	SalAdj	-721.4	-721.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-721.4										
FY13 Adjusted Base Total		255,616.6	137,266.7	5,705.2	79,374.7	23,464.7	1,819.9	7,985.4	0.0	1319	80	0
* * * Changes from FY13 Adjusted Base to FY13 Governor Request * * *												
New Facility Operating and Maintenance Costs	Inc	614.0	0.0	0.0	614.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		434.0										
1048 Univ Rcpt (DGF)		180.0										
Sikuliaq On-shore Staff Support	Inc	547.2	0.0	0.0	547.2	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt (DGF)		547.2										
UAF VoIP, IT Licenses, Software and Compliance	IncM	385.0	0.0	0.0	385.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		100.0										
1048 Univ Rcpt (DGF)		285.0										
Facilities Maintenance and Repair	Inc	1,038.7	0.0	0.0	1,038.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		519.3										
1048 Univ Rcpt (DGF)		519.4										
UAF Honors Program	IncM	100.0	0.0	0.0	100.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		100.0										
MH Trust Workforce Dev - Grant 3506.01 Univ Fairbanks Human Services (HUMS)	IncM	50.0	0.0	0.0	50.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		50.0										
FY13 Governor Request Total		258,351.5	137,266.7	5,705.2	82,109.6	23,464.7	1,819.9	7,985.4	0.0	1319	80	0

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2012 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: University of Alaska

**Appropriation: University of Alaska Fairbanks
Allocation: Fairbanks Organized Research**

	[1] 11Actual	[2] 12 CC	[3] 12 Auth	[4] 12MgtPln	[5] Adj Base	[6] Gov	[6] - [1] 11Actual to Gov	[6] - [4] 12MgtPln to Gov	[6] - [5] Adj Base to Gov		
Total	137,580.0	138,530.7	138,530.7	134,280.1	137,360.3	137,360.3	-219.7	-0.2 %	3,080.2	2.3 %	0.0
Objects of Expenditure											
Personal Services	84,142.3	83,267.8	83,267.8	86,728.5	88,808.7	88,808.7	4,666.4	5.5 %	2,080.2	2.4 %	0.0
Travel	5,911.0	4,989.5	4,989.5	3,736.3	3,736.3	3,736.3	-2,174.7	-36.8 %	0.0		0.0
Services	31,414.1	28,101.0	28,101.0	26,233.4	27,233.4	27,233.4	-4,180.7	-13.3 %	1,000.0	3.8 %	0.0
Commodities	7,709.1	11,493.2	11,493.2	8,732.6	8,732.6	8,732.6	1,023.5	13.3 %	0.0		0.0
Capital Outlay	4,682.9	7,775.8	7,775.8	6,001.5	6,001.5	6,001.5	1,318.6	28.2 %	0.0		0.0
Grants, Benefits	3,720.6	2,903.4	2,903.4	2,847.8	2,847.8	2,847.8	-872.8	-23.5 %	0.0		0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Funding Sources											
1002 Fed Rcpts (Fed)	68,598.5	70,884.7	70,884.7	66,084.7	67,825.3	67,825.3	-773.2	-1.1 %	1,740.6	2.6 %	0.0
1003 G/F Match (UGF)	3,018.3	3,003.2	3,003.2	3,003.2	3,003.2	3,003.2	-15.1	-0.5 %	0.0		0.0
1004 Gen Fund (UGF)	19,704.0	19,047.7	19,047.7	18,603.0	19,369.6	19,369.6	-334.4	-1.7 %	766.6	4.1 %	0.0
1007 I/A Rcpts (Other)	2,000.6	2,567.4	2,567.4	2,567.4	2,567.4	2,567.4	566.8	28.3 %	0.0		0.0
1048 Univ Rcpt (DGF)	34,419.7	36,961.2	36,961.2	38,510.3	39,083.3	39,083.3	4,663.6	13.5 %	573.0	1.5 %	0.0
1061 CIP Rcpts (Other)	5,131.8	2,320.5	2,320.5	2,320.5	2,320.5	2,320.5	-2,811.3	-54.8 %	0.0		0.0
1174 UA I/A (Other)	4,707.1	3,746.0	3,746.0	3,191.0	3,191.0	3,191.0	-1,516.1	-32.2 %	0.0		0.0
Positions											
Perm Full Time	738	738	738	740	740	740	2	0.3 %	0		0
Perm Part Time	35	35	35	36	36	36	1	2.9 %	0		0
Temporary	0	0	0	0	0	0	0		0		0

2012 Legislature - Operating Budget **Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: University of Alaska

Appropriation: University of Alaska Fairbanks
Allocation: Fairbanks Organized Research

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY12 Conference Committee * * *												
FY12 Conference Committee	ConfCom	138,530.7	83,267.8	4,989.5	28,101.0	11,493.2	7,775.8	2,903.4	0.0	738	35	0
1002 Fed Rcpts (Fed)		70,884.7										
1003 G/F Match (UGF)		3,003.2										
1004 Gen Fund (UGF)		19,047.7										
1007 I/A Rcpts (Other)		2,567.4										
1048 Univ Rcpt (DGF)		36,961.2										
1061 CIP Rcpts (Other)		2,320.5										
1174 UA I/A (Other)		3,746.0										
FY12 Conference Committee Total		138,530.7	83,267.8	4,989.5	28,101.0	11,493.2	7,775.8	2,903.4	0.0	738	35	0
* * * Changes from FY12 Conference Committee to FY12 Authorized * * *												
FY12 Authorized Total		138,530.7	83,267.8	4,989.5	28,101.0	11,493.2	7,775.8	2,903.4	0.0	738	35	0
* * * Changes from FY12 Authorized to FY12 Management Plan * * *												
ADN45-2-1003-Reallocate AHECTE-Local 6070 Funding	TrIn	29.1	29.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		25.9										
1048 Univ Rcpt (DGF)		3.2										
ADN45-2-1005 Reallocate GF Adjustment	TrIn	571.9	0.0	0.0	571.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		46.0										
1048 Univ Rcpt (DGF)		525.9										
ADN45-2-1008 Budget Implementation Revision	TrIn	1,020.0	0.0	0.0	1,020.0	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt (DGF)		1,020.0										
ADN45-2-1008 Budget Implementation Revision	TrOut	-5,871.6	0.0	-1,253.2	-2,439.5	-2,178.9	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-4,800.0										
1004 Gen Fund (UGF)		-516.6										
1174 UA I/A (Other)		-555.0										
ADN45-2-1008 Budget Implementation Revision	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	1	0
ADN45-2-1008 Budget Implementation Revision	LIT	0.0	3,431.6	0.0	-1,020.0	-581.7	-1,774.3	-55.6	0.0	0	0	0
FY12 Management Plan Total		134,280.1	86,728.5	3,736.3	26,233.4	8,732.6	6,001.5	2,847.8	0.0	740	36	0
* * * Changes from FY12 Management Plan to FY13 Adjusted Base * * *												
Transfer from Systemwide Education and Outreach to Align Federal Receipt Authority	TrIn	1,000.0	0.0	0.0	1,000.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		1,000.0										
University of Alaska Local 6070	SalAdj	35.1	35.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		17.5										
1048 Univ Rcpt (DGF)		17.6										
University of Alaska United Academics Faculty (UNAC)	SalAdj	855.7	855.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		238.7										
1004 Gen Fund (UGF)		427.9										
1048 Univ Rcpt (DGF)		189.1										
University of Alaska Adjuncts (UNAD)	SalAdj	3.3	3.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.6										
1048 Univ Rcpt (DGF)		1.7										
University of Alaska Non-Unionized Staff and Adjuncts	SalAdj	1,732.8	1,732.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		501.9										

2012 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Numbers and Language

Agency: University of Alaska

**Appropriation: University of Alaska Fairbanks
Allocation: Fairbanks Organized Research**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * Changes from FY12 Management Plan to FY13 Adjusted Base * * * (continued)												
University of Alaska Non-Unionized Staff and Adjuncts (continued)												
1004 Gen Fund (UGF)		866.3										
1048 Univ Rcpt (DGF)		364.6										
University of Alaska Benefit Savings	Sa1Adj											
1004 Gen Fund (UGF)		-546.7	-546.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY13 Adjusted Base Total		137,360.3	88,808.7	3,736.3	27,233.4	8,732.6	6,001.5	2,847.8	0.0	740	36	0
* * * Changes from FY13 Adjusted Base to FY13 Governor Request * * *												
FY13 Governor Request Total		137,360.3	88,808.7	3,736.3	27,233.4	8,732.6	6,001.5	2,847.8	0.0	740	36	0

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2012 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: University of Alaska

**Appropriation: University of Alaska Community Campuses
Allocation: Bristol Bay Campus**

	[1] 11Actual	[2] 12 CC	[3] 12 Auth	[4] 12MgtPln	[5] Adj Base	[6] Gov	[6] - [1] 11Actual to Gov	[6] - [4] 12MgtPln to Gov	[6] - [5] Adj Base to Gov
Total	4,306.7	3,706.0	3,706.0	3,762.2	3,859.0	3,859.0	-447.7 -10.4 %	96.8 2.6 %	0.0
<u>Objects of Expenditure</u>									
Personal Services	2,944.6	2,971.2	2,971.2	2,926.2	3,023.0	3,023.0	78.4 2.7 %	96.8 3.3 %	0.0
Travel	193.3	124.0	124.0	86.5	86.5	86.5	-106.8 -55.3 %	0.0	0.0
Services	870.9	378.7	378.7	421.5	421.5	421.5	-449.4 -51.6 %	0.0	0.0
Commodities	171.3	133.7	133.7	257.1	257.1	257.1	85.8 50.1 %	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	126.6	98.4	98.4	70.9	70.9	70.9	-55.7 -44.0 %	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	1,631.0	1,401.2	1,401.2	1,401.2	1,401.2	1,401.2	-229.8 -14.1 %	0.0	0.0
1004 Gen Fund (UGF)	1,394.8	1,407.6	1,407.6	1,412.2	1,455.2	1,455.2	60.4 4.3 %	43.0 3.0 %	0.0
1007 I/A Rcpts (Other)	148.0	216.6	216.6	216.6	216.6	216.6	68.6 46.4 %	0.0	0.0
1048 Univ Rcpt (DGF)	1,057.5	641.6	641.6	657.0	710.8	710.8	-346.7 -32.8 %	53.8 8.2 %	0.0
1151 VoTech Ed (DGF)	37.5	39.0	39.0	75.2	75.2	75.2	37.7 100.5 %	0.0	0.0
1174 UA I/A (Other)	37.9	0.0	0.0	0.0	0.0	0.0	-37.9 -100.0 %	0.0	0.0
<u>Positions</u>									
Perm Full Time	27	27	27	30	30	30	3 11.1 %	0	0
Perm Part Time	2	2	2	2	2	2	0	0	0
Temporary	0	0	0	0	0	0	0	0	0

2012 Legislature - Operating Budget **Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: University of Alaska

Appropriation: University of Alaska Community Campuses
Allocation: Bristol Bay Campus

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY12 Conference Committee * * *												
FY12 Conference Committee	ConfCom	3,706.0	2,971.2	124.0	378.7	133.7	0.0	98.4	0.0	27	2	0
1002 Fed Rcpts (Fed)		1,401.2										
1004 Gen Fund (UGF)		1,407.6										
1007 I/A Rcpts (Other)		216.6										
1048 Univ Rcpt (DGF)		641.6										
1151 VoTech Ed (DGF)		39.0										
FY12 Conference Committee Total		3,706.0	2,971.2	124.0	378.7	133.7	0.0	98.4	0.0	27	2	0
* * * Changes from FY12 Conference Committee to FY12 Authorized * * *												
FY12 Authorized Total		3,706.0	2,971.2	124.0	378.7	133.7	0.0	98.4	0.0	27	2	0
* * * Changes from FY12 Authorized to FY12 Management Plan * * *												
ADN45-2-1004 -Reallocate UAFT Funding	TrIn	15.2	15.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		10.7										
1048 Univ Rcpt (DGF)		4.5										
ADN45-2-1005 Reallocate GF Adjustment	TrIn	9.2	0.0	0.0	9.2	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt (DGF)		9.2										
ADN 45-2-1007 Reallocate TVEP Funding	TrIn	36.2	0.0	0.0	36.2	0.0	0.0	0.0	0.0	0	0	0
1151 VoTech Ed (DGF)		36.2										
ADN 45-2-1006 Reallocate Fixed Cost Items Funded in SYSBRA	TrIn	1.7	0.0	0.0	1.7	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt (DGF)		1.7										
ADN45-2-1005 Reallocate GF Adjustment	TrOut	-6.1	0.0	0.0	-6.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-6.1										
ADN45-2-1008 Budget Implementation Revision	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	3	0	0
ADN45-2-1008 Budget Implementation Revision	LIT	0.0	-60.2	-37.5	1.8	123.4	0.0	-27.5	0.0	0	0	0
FY12 Management Plan Total		3,762.2	2,926.2	86.5	421.5	257.1	0.0	70.9	0.0	30	2	0
* * * Changes from FY12 Management Plan to FY13 Adjusted Base * * *												
University of Alaska Federation of Teachers (UAFT)	SalAdj	24.1	24.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		12.1										
1048 Univ Rcpt (DGF)		12.0										
University of Alaska United Academics Faculty (UNAC)	SalAdj	1.7	1.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.9										
1048 Univ Rcpt (DGF)		0.8										
University of Alaska Adjuncts (UNAD)	SalAdj	2.6	2.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.3										
1048 Univ Rcpt (DGF)		1.3										
University of Alaska Non-Unionized Staff and Adjuncts	SalAdj	79.5	79.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		39.8										
1048 Univ Rcpt (DGF)		39.7										
University of Alaska Benefit Savings	SalAdj	-11.1	-11.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-11.1										
FY13 Adjusted Base Total		3,859.0	3,023.0	86.5	421.5	257.1	0.0	70.9	0.0	30	2	0

2012 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Numbers and Language

Agency: University of Alaska

Appropriation: University of Alaska Community Campuses
Allocation: Bristol Bay Campus

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY13 Adjusted Base to FY13 Governor Request * * *												
FY13 Governor Request Total		3,859.0	3,023.0	86.5	421.5	257.1	0.0	70.9	0.0	30	2	0

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2012 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: University of Alaska

**Appropriation: University of Alaska Community Campuses
Allocation: Chukchi Campus**

	[1] 11Actual	[2] 12 CC	[3] 12 Auth	[4] 12MgtPln	[5] Adj Base	[6] Gov	[6] - [1] 11Actual to Gov	[6] - [4] 12MgtPln to Gov	[6] - [5] Adj Base to Gov
Total	1,898.6	2,279.7	2,279.7	2,310.6	2,357.7	2,357.7	459.1 24.2 %	47.1 2.0 %	0.0
<u>Objects of Expenditure</u>									
Personal Services	1,450.4	1,645.4	1,645.4	1,643.3	1,690.4	1,690.4	240.0 16.5 %	47.1 2.9 %	0.0
Travel	65.3	143.6	143.6	53.8	53.8	53.8	-11.5 -17.6 %	0.0	0.0
Services	253.0	284.8	284.8	472.8	472.8	472.8	219.8 86.9 %	0.0	0.0
Commodities	59.5	197.6	197.6	75.2	75.2	75.2	15.7 26.4 %	0.0	0.0
Capital Outlay	56.1	2.0	2.0	41.8	41.8	41.8	-14.3 -25.5 %	0.0	0.0
Grants, Benefits	14.3	6.3	6.3	23.7	23.7	23.7	9.4 65.7 %	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	584.0	934.9	934.9	934.9	934.9	934.9	350.9 60.1 %	0.0	0.0
1004 Gen Fund (UGF)	1,050.1	995.5	995.5	1,017.5	1,038.3	1,038.3	-11.8 -1.1 %	20.8 2.0 %	0.0
1048 Univ Rcpt (DGF)	264.5	349.3	349.3	358.2	384.5	384.5	120.0 45.4 %	26.3 7.3 %	0.0
<u>Positions</u>									
Perm Full Time	13	13	13	16	16	16	3 23.1 %	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0

2012 Legislature - Operating Budget **Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: University of Alaska

Appropriation: University of Alaska Community Campuses
Allocation: Chukchi Campus

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY12 Conference Committee * * *												
FY12 Conference Committee	ConfCom	2,279.7	1,645.4	143.6	284.8	197.6	2.0	6.3	0.0	13	0	0
1002 Fed Rcpts (Fed)		934.9										
1004 Gen Fund (UGF)		995.5										
1048 Univ Rcpt (DGF)		349.3										
FY12 Conference Committee Total		2,279.7	1,645.4	143.6	284.8	197.6	2.0	6.3	0.0	13	0	0
* * * Changes from FY12 Conference Committee to FY12 Authorized * * *												
FY12 Authorized Total		2,279.7	1,645.4	143.6	284.8	197.6	2.0	6.3	0.0	13	0	0
* * * Changes from FY12 Authorized to FY12 Management Plan * * *												
ADN45-2-1004 -Reallocate UAFT Funding	TrIn	7.7	7.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		5.4										
1048 Univ Rcpt (DGF)		2.3										
ADN45-2-1005 Reallocate GF Adjustment	TrIn	5.3	0.0	0.0	5.3	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt (DGF)		5.3										
ADN45-2-1008 Budget Implementation Revision	TrIn	17.6	0.0	0.0	0.0	0.0	17.6	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		17.6										
ADN 45-2-1006 Reallocate Fixed Cost Items Funded in SYSBRA	TrIn	1.3	0.0	0.0	1.3	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt (DGF)		1.3										
ADN45-2-1005 Reallocate GF Adjustment	TrOut	-1.0	0.0	0.0	-1.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-1.0										
ADN45-2-1008 Budget Implementation Revision	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	3	0	0
ADN45-2-1008 Budget Implementation Revision	LIT	0.0	-9.8	-89.8	182.4	-122.4	22.2	17.4	0.0	0	0	0
FY12 Management Plan Total		2,310.6	1,643.3	53.8	472.8	75.2	41.8	23.7	0.0	16	0	0
* * * Changes from FY12 Management Plan to FY13 Adjusted Base * * *												
University of Alaska Federation of Teachers (UAFT)	SalAdj	12.0	12.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		6.0										
1048 Univ Rcpt (DGF)		6.0										
University of Alaska United Academics Faculty (UNAC)	SalAdj	3.7	3.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.9										
1048 Univ Rcpt (DGF)		1.8										
University of Alaska Adjuncts (UNAD)	SalAdj	1.3	1.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.7										
1048 Univ Rcpt (DGF)		0.6										
University of Alaska Non-Unionized Staff and Adjuncts	SalAdj	35.8	35.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		17.9										
1048 Univ Rcpt (DGF)		17.9										
University of Alaska Benefit Savings	SalAdj	-5.7	-5.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-5.7										
FY13 Adjusted Base Total		2,357.7	1,690.4	53.8	472.8	75.2	41.8	23.7	0.0	16	0	0
* * * Changes from FY13 Adjusted Base to FY13 Governor Request * * *												
FY13 Governor Request Total		2,357.7	1,690.4	53.8	472.8	75.2	41.8	23.7	0.0	16	0	0

2012 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: University of Alaska

**Appropriation: University of Alaska Community Campuses
Allocation: College of Rural and Community Development**

	[1] 11Actual	[2] 12 CC	[3] 12 Auth	[4] 12MgtPln	[5] Adj Base	[6] Gov	[6] - [1] 11Actual to Gov	[6] - [4] 12MgtPln to Gov	[6] - [5] Adj Base to Gov
Total	13,777.6	13,917.4	13,917.4	13,853.6	14,103.6	14,103.6	326.0 2.4 %	250.0 1.8 %	0.0
<u>Objects of Expenditure</u>									
Personal Services	9,232.0	8,744.6	8,744.6	8,995.2	9,245.2	9,245.2	13.2 0.1 %	250.0 2.8 %	0.0
Travel	579.5	688.4	688.4	576.2	576.2	576.2	-3.3 -0.6 %	0.0	0.0
Services	2,272.3	3,271.7	3,271.7	2,710.8	2,710.8	2,710.8	438.5 19.3 %	0.0	0.0
Commodities	1,177.3	1,020.6	1,020.6	1,209.3	1,209.3	1,209.3	32.0 2.7 %	0.0	0.0
Capital Outlay	218.0	0.0	0.0	0.0	0.0	0.0	-218.0 -100.0 %	0.0	0.0
Grants, Benefits	298.5	192.1	192.1	362.1	362.1	362.1	63.6 21.3 %	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	1,210.5	1,477.3	1,477.3	1,422.3	1,422.3	1,422.3	211.8 17.5 %	0.0	0.0
1004 Gen Fund (UGF)	5,328.1	6,013.1	6,013.1	6,008.6	6,118.0	6,118.0	789.9 14.8 %	109.4 1.8 %	0.0
1007 I/A Rcpts (Other)	38.2	565.6	565.6	565.6	565.6	565.6	527.4 >999 %	0.0	0.0
1048 Univ Rcpt (DGF)	6,501.3	5,512.1	5,512.1	5,554.2	5,694.8	5,694.8	-806.5 -12.4 %	140.6 2.5 %	0.0
1151 VoTech Ed (DGF)	70.9	66.4	66.4	70.0	70.0	70.0	-0.9 -1.3 %	0.0	0.0
1174 UA I/A (Other)	628.6	282.9	282.9	232.9	232.9	232.9	-395.7 -62.9 %	0.0	0.0
<u>Positions</u>									
Perm Full Time	87	87	87	86	86	86	-1 -1.1 %	0	0
Perm Part Time	4	4	4	4	4	4	0	0	0
Temporary	0	0	0	0	0	0	0	0	0

2012 Legislature - Operating Budget **Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: University of Alaska

Appropriation: University of Alaska Community Campuses
Allocation: College of Rural and Community Development

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY12 Conference Committee * * *												
FY12 Conference Committee	ConfCom	13,917.4	8,744.6	688.4	3,271.7	1,020.6	0.0	192.1	0.0	87	4	0
1002 Fed Rcpts (Fed)		1,477.3										
1004 Gen Fund (UGF)		6,013.1										
1007 I/A Rcpts (Other)		565.6										
1048 Univ Rcpt (DGF)		5,512.1										
1151 VoTech Ed (DGF)		66.4										
1174 UA I/A (Other)		282.9										
FY12 Conference Committee Total		13,917.4	8,744.6	688.4	3,271.7	1,020.6	0.0	192.1	0.0	87	4	0
* * * Changes from FY12 Conference Committee to FY12 Authorized * * *												
FY12 Authorized Total		13,917.4	8,744.6	688.4	3,271.7	1,020.6	0.0	192.1	0.0	87	4	0
* * * Changes from FY12 Authorized to FY12 Management Plan * * *												
ADN45-2-1003-Reallocate AHECTE-Local 6070 Funding	TrIn	1.5	1.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.3										
1048 Univ Rcpt (DGF)		0.2										
ADN45-2-1004 -Reallocate UAFT Funding	TrIn	31.9	31.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		20.8										
1048 Univ Rcpt (DGF)		11.1										
ADN 45-2-1007 Reallocate TVEP Funding	TrIn	3.6	0.0	0.0	3.6	0.0	0.0	0.0	0.0	0	0	0
1151 VoTech Ed (DGF)		3.6										
ADN45-2-1005 Reallocate GF Adjustment	TrIn	30.8	0.0	0.0	30.8	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt (DGF)		30.8										
ADN45-2-1005 Reallocate GF Adjustment	TrOut	-9.0	0.0	0.0	-9.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-9.0										
ADN45-2-1008 Budget Implementation Revision	TrOut	-122.6	-122.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-55.0										
1004 Gen Fund (UGF)		-17.6										
1174 UA I/A (Other)		-50.0										
ADN45-2-1008 Budget Implementation Revision	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
ADN45-2-1008 Budget Implementation Revision	LIT	0.0	339.8	-112.2	-586.3	188.7	0.0	170.0	0.0	0	0	0
FY12 Management Plan Total		13,853.6	8,995.2	576.2	2,710.8	1,209.3	0.0	362.1	0.0	86	4	0
* * * Changes from FY12 Management Plan to FY13 Adjusted Base * * *												
University of Alaska Federation of Teachers (UAFT)	SalAdj	30.9	30.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		15.4										
1048 Univ Rcpt (DGF)		15.5										
University of Alaska Local 6070	SalAdj	2.4	2.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.2										
1048 Univ Rcpt (DGF)		1.2										
University of Alaska United Academics Faculty (UNAC)	SalAdj	22.8	22.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		11.4										
1048 Univ Rcpt (DGF)		11.4										
University of Alaska Adjuncts (UNAD)	SalAdj	13.7	13.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		6.9										
1048 Univ Rcpt (DGF)		6.8										

**2012 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: University of Alaska

**Appropriation: University of Alaska Community Campuses
Allocation: College of Rural and Community Development**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY12 Management Plan to FY13 Adjusted Base * * * (continued)												
University of Alaska Non-Unionized Staff and Adjuncts	SalAdj	211.3	211.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		105.6										
1048 Univ Rcpt (DGF)		105.7										
University of Alaska Benefit Savings	SalAdj	-31.1	-31.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-31.1										
FY13 Adjusted Base Total		14,103.6	9,245.2	576.2	2,710.8	1,209.3	0.0	362.1	0.0	86	4	0
* * * Changes from FY13 Adjusted Base to FY13 Governor Request * * *												
FY13 Governor Request Total		14,103.6	9,245.2	576.2	2,710.8	1,209.3	0.0	362.1	0.0	86	4	0

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2012 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: University of Alaska

**Appropriation: University of Alaska Community Campuses
Allocation: Interior-Aleutians Campus**

	[1] 11Actual	[2] 12 CC	[3] 12 Auth	[4] 12MgtPln	[5] Adj Base	[6] Gov	[6] - [1] 11Actual to Gov	[6] - [4] 12MgtPln to Gov	[6] - [5] Adj Base to Gov
Total	6,086.5	5,330.4	5,330.4	5,569.8	5,674.6	5,691.6	-394.9 -6.5 %	121.8 2.2 %	17.0 0.3 %
<u>Objects of Expenditure</u>									
Personal Services	3,608.7	3,279.4	3,279.4	3,524.9	3,629.7	3,629.7	21.0 0.6 %	104.8 3.0 %	0.0
Travel	521.7	471.9	471.9	523.3	523.3	523.3	1.6 0.3 %	0.0	0.0
Services	1,217.4	1,084.0	1,084.0	823.4	823.4	840.4	-377.0 -31.0 %	17.0 2.1 %	17.0 2.1 %
Commodities	479.0	297.7	297.7	419.2	419.2	419.2	-59.8 -12.5 %	0.0	0.0
Capital Outlay	18.8	0.0	0.0	0.0	0.0	0.0	-18.8 -100.0 %	0.0	0.0
Grants, Benefits	240.9	197.4	197.4	279.0	279.0	279.0	38.1 15.8 %	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	2,688.7	2,344.7	2,344.7	2,344.7	2,344.7	2,344.7	-344.0 -12.8 %	0.0	0.0
1004 Gen Fund (UGF)	1,749.0	1,808.9	1,808.9	1,813.9	1,862.3	1,870.8	121.8 7.0 %	56.9 3.1 %	8.5 0.5 %
1007 I/A Rcpts (Other)	152.6	137.5	137.5	137.5	137.5	137.5	-15.1 -9.9 %	0.0	0.0
1048 Univ Rcpt (DGF)	1,209.8	889.4	889.4	1,109.0	1,165.4	1,173.9	-35.9 -3.0 %	64.9 5.9 %	8.5 0.7 %
1151 VoTech Ed (DGF)	177.3	149.9	149.9	114.7	114.7	114.7	-62.6 -35.3 %	0.0	0.0
1174 UA I/A (Other)	109.1	0.0	0.0	50.0	50.0	50.0	-59.1 -54.2 %	0.0	0.0
<u>Positions</u>									
Perm Full Time	40	40	40	40	40	40	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0

2012 Legislature - Operating Budget

Transaction Change Detail - Governor Structure

Numbers and Language

Agency: University of Alaska

Appropriation: University of Alaska Community Campuses
Allocation: Interior-Aleutians Campus

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY12 Conference Committee * * *												
FY12 Conference Committee	ConfCom	5,330.4	3,279.4	471.9	1,084.0	297.7	0.0	197.4	0.0	40	0	0
1002 Fed Rcpts (Fed)		2,344.7										
1004 Gen Fund (UGF)		1,808.9										
1007 I/A Rcpts (Other)		137.5										
1048 Univ Rcpt (DGF)		889.4										
1151 VoTech Ed (DGF)		149.9										
FY12 Conference Committee Total		5,330.4	3,279.4	471.9	1,084.0	297.7	0.0	197.4	0.0	40	0	0
* * * Changes from FY12 Conference Committee to FY12 Authorized * * *												
FY12 Authorized Total		5,330.4	3,279.4	471.9	1,084.0	297.7	0.0	197.4	0.0	40	0	0
* * * Changes from FY12 Authorized to FY12 Management Plan * * *												
45-2-1004 -Reallocate UAFT Funding	TrIn	16.6	16.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		11.7										
1048 Univ Rcpt (DGF)		4.9										
ADN45-2-1005 Reallocate GF Adjustment	TrIn	10.0	0.0	0.0	10.0	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt (DGF)		10.0										
ADN 45-2-1006 Reallocate Fixed Cost Items Funded in SYSBRA	TrIn	4.7	0.0	0.0	4.7	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt (DGF)		4.7										
ADN45-2-1008 Budget Implementation Revision	TrIn	250.0	250.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt (DGF)		200.0										
1174 UA I/A (Other)		50.0										
ADN45-2-1005 Reallocate GF Adjustment	TrOut	-6.7	0.0	0.0	-6.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-6.7										
ADN 45-2-1007 Reallocate TVEP Funding	TrOut	-35.2	0.0	0.0	-35.2	0.0	0.0	0.0	0.0	0	0	0
1151 VoTech Ed (DGF)		-35.2										
ADN45-2-1008 Budget Implementation Revision	LIT	0.0	-21.1	51.4	-233.4	121.5	0.0	81.6	0.0	0	0	0
FY12 Management Plan Total		5,569.8	3,524.9	523.3	823.4	419.2	0.0	279.0	0.0	40	0	0
* * * Changes from FY12 Management Plan to FY13 Adjusted Base * * *												
University of Alaska Federation of Teachers (UAFT)	SalAdj	25.3	25.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		12.7										
1048 Univ Rcpt (DGF)		12.6										
University of Alaska Adjuncts (UNAD)	SalAdj	2.5	2.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.3										
1048 Univ Rcpt (DGF)		1.2										
University of Alaska Non-Unionized Staff and Adjuncts	SalAdj	85.2	85.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		42.6										
1048 Univ Rcpt (DGF)		42.6										
University of Alaska Benefit Savings	SalAdj	-8.2	-8.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-8.2										
FY13 Adjusted Base Total		5,674.6	3,629.7	523.3	823.4	419.2	0.0	279.0	0.0	40	0	0
* * * Changes from FY13 Adjusted Base to FY13 Governor Request * * *												
Facilities Maintenance and Repair	Inc	17.0	0.0	0.0	17.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		8.5										
1048 Univ Rcpt (DGF)		8.5										

2012 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Numbers and Language

Agency: University of Alaska

Appropriation: University of Alaska Community Campuses
Allocation: Interior-Aleutians Campus

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY13 Adjusted Base to FY13 Governor Request * * * (continued)												
FY13 Governor Request Total		5,691.6	3,629.7	523.3	840.4	419.2	0.0	279.0	0.0	40	0	0

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2012 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: University of Alaska

**Appropriation: University of Alaska Community Campuses
Allocation: Kuskokwim Campus**

	[1] 11Actual	[2] 12 CC	[3] 12 Auth	[4] 12MgtPln	[5] Adj Base	[6] Gov	[6] - [1] 11Actual to Gov	[6] - [4] 12MgtPln to Gov	[6] - [5] Adj Base to Gov
Total	6,393.2	6,563.3	6,563.3	6,567.1	6,706.1	6,706.1	312.9 4.9 %	139.0 2.1 %	0.0
<u>Objects of Expenditure</u>									
Personal Services	4,984.4	5,027.2	5,027.2	4,675.5	4,814.5	4,814.5	-169.9 -3.4 %	139.0 3.0 %	0.0
Travel	221.8	165.4	165.4	189.1	189.1	189.1	-32.7 -14.7 %	0.0	0.0
Services	677.1	859.8	859.8	1,289.4	1,289.4	1,289.4	612.3 90.4 %	0.0	0.0
Commodities	293.5	241.3	241.3	225.7	225.7	225.7	-67.8 -23.1 %	0.0	0.0
Capital Outlay	0.0	194.6	194.6	112.4	112.4	112.4	112.4 >999 %	0.0	0.0
Grants, Benefits	216.4	75.0	75.0	75.0	75.0	75.0	-141.4 -65.3 %	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	1,621.7	1,376.1	1,376.1	1,376.1	1,376.1	1,376.1	-245.6 -15.1 %	0.0	0.0
1004 Gen Fund (UGF)	3,245.3	3,228.4	3,228.4	3,250.3	3,315.3	3,315.3	70.0 2.2 %	65.0 2.0 %	0.0
1007 I/A Rcpts (Other)	315.4	258.8	258.8	258.8	258.8	258.8	-56.6 -17.9 %	0.0	0.0
1048 Univ Rcpt (DGF)	1,165.7	1,621.4	1,621.4	1,657.2	1,731.2	1,731.2	565.5 48.5 %	74.0 4.5 %	0.0
1151 VoTech Ed (DGF)	28.0	53.9	53.9	0.0	0.0	0.0	-28.0 -100.0 %	0.0	0.0
1174 UA I/A (Other)	17.1	24.7	24.7	24.7	24.7	24.7	7.6 44.4 %	0.0	0.0
<u>Positions</u>									
Perm Full Time	52	52	52	53	53	53	1 1.9 %	0	0
Perm Part Time	3	3	3	3	3	3	0	0	0
Temporary	0	0	0	0	0	0	0	0	0

2012 Legislature - Operating Budget **Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: University of Alaska

Appropriation: University of Alaska Community Campuses
Allocation: Kuskokwim Campus

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY12 Conference Committee * * *												
FY12 Conference Committee	ConfCom	6,563.3	5,027.2	165.4	859.8	241.3	194.6	75.0	0.0	52	3	0
1002 Fed Rcpts (Fed)		1,376.1										
1004 Gen Fund (UGF)		3,228.4										
1007 I/A Rcpts (Other)		258.8										
1048 Univ Rcpt (DGF)		1,621.4										
1151 VoTech Ed (DGF)		53.9										
1174 UA I/A (Other)		24.7										
FY12 Conference Committee Total		6,563.3	5,027.2	165.4	859.8	241.3	194.6	75.0	0.0	52	3	0
* * * Changes from FY12 Conference Committee to FY12 Authorized * * *												
FY12 Authorized Total		6,563.3	5,027.2	165.4	859.8	241.3	194.6	75.0	0.0	52	3	0
* * * Changes from FY12 Authorized to FY12 Management Plan * * *												
ADN45-2-1003-Reallocate AHECTE-Local 6070 Funding	TrIn	1.6	1.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.6										
ADN45-2-1004 -Reallocate UAFT Funding	TrIn	46.8	46.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		32.8										
1048 Univ Rcpt (DGF)		14.0										
ADN45-2-1005 Reallocate GF Adjustment	TrIn	14.4	0.0	0.0	14.4	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt (DGF)		14.4										
ADN 45-2-1006 Reallocate Fixed Cost Items Funded in SYSBRA	TrIn	7.4	0.0	0.0	7.4	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt (DGF)		7.4										
ADN 45-2-1007 Reallocate TVEP Funding	TrOut	-53.9	0.0	0.0	-53.9	0.0	0.0	0.0	0.0	0	0	0
1151 VoTech Ed (DGF)		-53.9										
ADN45-2-1005 Reallocate GF Adjustment	TrOut	-12.5	0.0	0.0	-12.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-12.5										
ADN45-2-1008 Budget Implementation Revision	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
ADN45-2-1008 Budget Implementation Revision	LIT	0.0	-400.1	23.7	474.2	-15.6	-82.2	0.0	0.0	0	0	0
FY12 Management Plan Total		6,567.1	4,675.5	189.1	1,289.4	225.7	112.4	75.0	0.0	53	3	0
* * * Changes from FY12 Management Plan to FY13 Adjusted Base * * *												
University of Alaska Federation of Teachers (UAFT)	SalAdj	66.0	66.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		33.0										
1048 Univ Rcpt (DGF)		33.0										
University of Alaska Local 6070	SalAdj	2.7	2.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.4										
1048 Univ Rcpt (DGF)		1.3										
University of Alaska Adjuncts (UNAD)	SalAdj	1.6	1.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.8										
1048 Univ Rcpt (DGF)		0.8										
University of Alaska Non-Unionized Staff and Adjuncts	SalAdj	77.9	77.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		39.0										
1048 Univ Rcpt (DGF)		38.9										
University of Alaska Benefit Savings	SalAdj	-9.2	-9.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-9.2										

2012 Legislature - Operating Budget **Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: University of Alaska

Appropriation: University of Alaska Community Campuses
Allocation: Kuskokwim Campus

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY12 Management Plan to FY13 Adjusted Base * * * (continued)												
FY13 Adjusted Base Total		6,706.1	4,814.5	189.1	1,289.4	225.7	112.4	75.0	0.0	53	3	0
* * * Changes from FY13 Adjusted Base to FY13 Governor Request * * *												
FY13 Governor Request Total		6,706.1	4,814.5	189.1	1,289.4	225.7	112.4	75.0	0.0	53	3	0

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2012 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: University of Alaska

**Appropriation: University of Alaska Community Campuses
Allocation: Northwest Campus**

	[1] 11Actual	[2] 12 CC	[3] 12 Auth	[4] 12MgtPln	[5] Adj Base	[6] Gov	[6] - [1] 11Actual to Gov	[6] - [4] 12MgtPln to Gov	[6] - [5] Adj Base to Gov
Total	2,989.9	2,940.1	2,940.1	3,014.5	3,079.3	3,079.3	89.4 3.0 %	64.8 2.1 %	0.0
<u>Objects of Expenditure</u>									
Personal Services	1,982.7	1,980.7	1,980.7	2,050.9	2,115.7	2,115.7	133.0 6.7 %	64.8 3.2 %	0.0
Travel	102.4	137.0	137.0	130.0	130.0	130.0	27.6 27.0 %	0.0	0.0
Services	610.3	586.2	586.2	541.0	541.0	541.0	-69.3 -11.4 %	0.0	0.0
Commodities	181.4	226.2	226.2	275.7	275.7	275.7	94.3 52.0 %	0.0	0.0
Capital Outlay	93.5	0.0	0.0	0.0	0.0	0.0	-93.5 -100.0 %	0.0	0.0
Grants, Benefits	19.6	10.0	10.0	16.9	16.9	16.9	-2.7 -13.8 %	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	687.5	815.7	815.7	870.7	870.7	870.7	183.2 26.6 %	0.0	0.0
1004 Gen Fund (UGF)	1,991.0	1,755.2	1,755.2	1,759.3	1,787.7	1,787.7	-203.3 -10.2 %	28.4 1.6 %	0.0
1007 I/A Rcpts (Other)	0.0	11.1	11.1	11.1	11.1	11.1	11.1 >999 %	0.0	0.0
1048 Univ Rcpt (DGF)	264.5	301.8	301.8	314.4	350.8	350.8	86.3 32.6 %	36.4 11.6 %	0.0
1151 VoTech Ed (DGF)	46.9	51.3	51.3	54.0	54.0	54.0	7.1 15.1 %	0.0	0.0
1174 UA I/A (Other)	0.0	5.0	5.0	5.0	5.0	5.0	5.0 >999 %	0.0	0.0
<u>Positions</u>									
Perm Full Time	22	22	22	20	20	20	-2 -9.1 %	0	0
Perm Part Time	2	2	2	2	2	2	0	0	0
Temporary	0	0	0	0	0	0	0	0	0

2012 Legislature - Operating Budget

Transaction Change Detail - Governor Structure

Numbers and Language

Agency: University of Alaska

Appropriation: University of Alaska Community Campuses
Allocation: Northwest Campus

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY12 Conference Committee * * *												
FY12 Conference Committee	ConfCom	2,940.1	1,980.7	137.0	586.2	226.2	0.0	10.0	0.0	22	2	0
1002 Fed Rcpts (Fed)		815.7										
1004 Gen Fund (UGF)		1,755.2										
1007 I/A Rcpts (Other)		11.1										
1048 Univ Rcpt (DGF)		301.8										
1151 VoTech Ed (DGF)		51.3										
1174 UA I/A (Other)		5.0										
FY12 Conference Committee Total		2,940.1	1,980.7	137.0	586.2	226.2	0.0	10.0	0.0	22	2	0
* * * Changes from FY12 Conference Committee to FY12 Authorized * * *												
FY12 Authorized Total		2,940.1	1,980.7	137.0	586.2	226.2	0.0	10.0	0.0	22	2	0
* * * Changes from FY12 Authorized to FY12 Management Plan * * *												
ADN45-2-1003-Reallocate AHECTE-Local 6070 Funding	TrIn	1.9	1.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.9										
ADN45-2-1004 -Reallocate UAFT Funding	TrIn	11.4	11.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		8.0										
1048 Univ Rcpt (DGF)		3.4										
ADN 45-2-1007 Reallocate TVEP Funding	TrIn	2.7	0.0	0.0	2.7	0.0	0.0	0.0	0.0	0	0	0
1151 VoTech Ed (DGF)		2.7										
ADN45-2-1005 Reallocate GF Adjustment	TrIn	7.2	0.0	0.0	7.2	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt (DGF)		7.2										
ADN 45-2-1006 Reallocate Fixed Cost Items Funded in SYSBRA	TrIn	2.0	0.0	0.0	2.0	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt (DGF)		2.0										
ADN45-2-1008 Budget Implementation Revision	TrIn	55.0	55.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		55.0										
ADN45-2-1005 Reallocate GF Adjustment	TrOut	-5.8	0.0	0.0	-5.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-5.8										
ADN45-2-1008 Budget Implementation Revision	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
ADN45-2-1008 Budget Implementation Revision	LIT	0.0	1.9	-7.0	-51.3	49.5	0.0	6.9	0.0	0	0	0
FY12 Management Plan Total		3,014.5	2,050.9	130.0	541.0	275.7	0.0	16.9	0.0	20	2	0
* * * Changes from FY12 Management Plan to FY13 Adjusted Base * * *												
University of Alaska Federation of Teachers (UAFT)	SalAdj	9.1	9.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		4.5										
1048 Univ Rcpt (DGF)		4.6										
University of Alaska Local 6070	SalAdj	1.8	1.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.9										
1048 Univ Rcpt (DGF)		0.9										
University of Alaska Adjuncts (UNAD)	SalAdj	2.9	2.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.4										
1048 Univ Rcpt (DGF)		1.5										
University of Alaska Non-Unionized Staff and Adjuncts	SalAdj	58.8	58.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		29.4										
1048 Univ Rcpt (DGF)		29.4										
University of Alaska Benefit Savings	SalAdj	-7.8	-7.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

2012 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Numbers and Language

Agency: University of Alaska

Appropriation: University of Alaska Community Campuses
Allocation: Northwest Campus

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY12 Management Plan to FY13 Adjusted Base * * * (continued)												
University of Alaska Benefit Savings (continued)												
1004 Gen Fund (UGF)		-7.8										
FY13 Adjusted Base Total		3,079.3	2,115.7	130.0	541.0	275.7	0.0	16.9	0.0	20	2	0
* * * Changes from FY13 Adjusted Base to FY13 Governor Request * * *												
FY13 Governor Request Total		3,079.3	2,115.7	130.0	541.0	275.7	0.0	16.9	0.0	20	2	0

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2012 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: University of Alaska

**Appropriation: University of Alaska Community Campuses
Allocation: UAF Community and Technical College**

	[1] 11Actual	[2] 12 CC	[3] 12 Auth	[4] 12MgtPln	[5] Adj Base	[6] Gov	[6] - [1] 11Actual to Gov	[6] - [4] 12MgtPln to Gov	[6] - [5] Adj Base to Gov
Total	12,227.8	12,365.6	12,365.6	12,821.5	13,094.1	13,196.3	968.5 7.9 %	374.8 2.9 %	102.2 0.8 %
<u>Objects of Expenditure</u>									
Personal Services	10,006.7	9,693.4	9,693.4	9,919.9	10,192.5	10,192.5	185.8 1.9 %	272.6 2.7 %	0.0
Travel	82.9	0.0	0.0	34.5	34.5	34.5	-48.4 -58.4 %	0.0	0.0
Services	914.3	1,096.2	1,096.2	1,137.3	1,137.3	1,239.5	325.2 35.6 %	102.2 9.0 %	102.2 9.0 %
Commodities	1,063.4	1,476.0	1,476.0	1,664.8	1,664.8	1,664.8	601.4 56.6 %	0.0	0.0
Capital Outlay	91.6	50.8	50.8	0.0	0.0	0.0	-91.6 -100.0 %	0.0	0.0
Grants, Benefits	68.9	49.2	49.2	65.0	65.0	65.0	-3.9 -5.7 %	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	0.0	460.1	460.1	460.1	460.1	460.1	460.1 >999 %	0.0	0.0
1004 Gen Fund (UGF)	5,874.3	5,968.8	5,968.8	6,020.3	6,154.2	6,205.3	331.0 5.6 %	185.0 3.1 %	51.1 0.8 %
1007 I/A Rcpts (Other)	106.4	199.4	199.4	199.4	199.4	199.4	93.0 87.4 %	0.0	0.0
1048 Univ Rcpt (DGF)	5,938.4	5,507.3	5,507.3	5,865.1	6,003.8	6,054.9	116.5 2.0 %	189.8 3.2 %	51.1 0.9 %
1151 VoTech Ed (DGF)	215.2	215.3	215.3	261.9	261.9	261.9	46.7 21.7 %	0.0	0.0
1174 UA I/A (Other)	93.5	14.7	14.7	14.7	14.7	14.7	-78.8 -84.3 %	0.0	0.0
<u>Positions</u>									
Perm Full Time	78	78	78	78	78	78	0	0	0
Perm Part Time	10	10	10	10	10	10	0	0	0
Temporary	0	0	0	0	0	0	0	0	0

2012 Legislature - Operating Budget **Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: University of Alaska

Appropriation: University of Alaska Community Campuses
Allocation: UAF Community and Technical College

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY12 Conference Committee * * *												
FY12 Conference Committee	ConfCom	12,365.6	9,693.4	0.0	1,096.2	1,476.0	50.8	49.2	0.0	78	10	0
1002 Fed Rcpts (Fed)		460.1										
1004 Gen Fund (UGF)		5,968.8										
1007 I/A Rcpts (Other)		199.4										
1048 Univ Rcpt (DGF)		5,507.3										
1151 VoTech Ed (DGF)		215.3										
1174 UA I/A (Other)		14.7										
FY12 Conference Committee Total		12,365.6	9,693.4	0.0	1,096.2	1,476.0	50.8	49.2	0.0	78	10	0
* * * Changes from FY12 Conference Committee to FY12 Authorized * * *												
FY12 Authorized Total		12,365.6	9,693.4	0.0	1,096.2	1,476.0	50.8	49.2	0.0	78	10	0
* * * Changes from FY12 Authorized to FY12 Management Plan * * *												
45-2-1004 -Reallocate UAFT Funding	TrIn	88.4	88.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		57.5										
1048 Univ Rcpt (DGF)		30.9										
ADN 45-2-1007 Reallocate TVEP Funding	TrIn	46.6	0.0	0.0	46.6	0.0	0.0	0.0	0.0	0	0	0
1151 VoTech Ed (DGF)		46.6										
ADN45-2-1005 Reallocate GF Adjustment	TrIn	35.7	0.0	0.0	35.7	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt (DGF)		35.7										
ADN 45-2-1006 Reallocate Fixed Cost Items Funded in SYSBRA	TrIn	291.2	0.0	0.0	291.2	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt (DGF)		291.2										
ADN45-2-1005 Reallocate GF Adjustment	TrOut	-6.0	0.0	0.0	-6.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-6.0										
ADN45-2-1008 Budget Implementation Revision	LIT	0.0	138.1	34.5	-326.4	188.8	-50.8	15.8	0.0	0	0	0
FY12 Management Plan Total		12,821.5	9,919.9	34.5	1,137.3	1,664.8	0.0	65.0	0.0	78	10	0
* * * Changes from FY12 Management Plan to FY13 Adjusted Base * * *												
University of Alaska Federation of Teachers (UAFT)	SalAdj	108.5	108.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		54.2										
1048 Univ Rcpt (DGF)		54.3										
University of Alaska Adjuncts (UNAD)	SalAdj	33.9	33.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		16.9										
1048 Univ Rcpt (DGF)		17.0										
University of Alaska Non-Unionized Staff and Adjuncts	SalAdj	134.8	134.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		67.4										
1048 Univ Rcpt (DGF)		67.4										
University of Alaska Benefit Savings	SalAdj	-4.6	-4.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-4.6										
FY13 Adjusted Base Total		13,094.1	10,192.5	34.5	1,137.3	1,664.8	0.0	65.0	0.0	78	10	0
* * * Changes from FY13 Adjusted Base to FY13 Governor Request * * *												
Facilities Maintenance and Repair	Inc	102.2	0.0	0.0	102.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		51.1										
1048 Univ Rcpt (DGF)		51.1										
FY13 Governor Request Total		13,196.3	10,192.5	34.5	1,239.5	1,664.8	0.0	65.0	0.0	78	10	0

2012 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: University of Alaska

**Appropriation: University of Alaska Community Campuses
Allocation: Cooperative Extension Service**

	[1] 11Actual	[2] 12 CC	[3] 12 Auth	[4] 12MgtPln	[5] Adj Base	[6] Gov	[6] - [1] 11Actual to Gov	[6] - [4] 12MgtPln to Gov	[6] - [5] Adj Base to Gov
Total	8,401.7	10,644.7	10,644.7	10,531.0	9,706.6	9,706.6	1,304.9 15.5 %	-824.4 -7.8 %	0.0
<u>Objects of Expenditure</u>									
Personal Services	6,462.1	7,145.3	7,145.3	7,221.3	7,396.9	7,396.9	934.8 14.5 %	175.6 2.4 %	0.0
Travel	410.0	656.0	656.0	550.7	550.7	550.7	140.7 34.3 %	0.0	0.0
Services	1,256.2	2,649.4	2,649.4	2,592.6	1,592.6	1,592.6	336.4 26.8 %	-1,000.0 -38.6 %	0.0
Commodities	273.4	189.0	189.0	161.4	161.4	161.4	-112.0 -41.0 %	0.0	0.0
Capital Outlay	0.0	5.0	5.0	5.0	5.0	5.0	5.0 >999 %	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	2,266.3	3,471.7	3,471.7	3,471.7	2,471.7	2,471.7	205.4 9.1 %	-1,000.0 -28.8 %	0.0
1003 G/F Match (UGF)	1,305.8	1,305.8	1,305.8	1,305.8	1,305.8	1,305.8	0.0	0.0	0.0
1004 Gen Fund (UGF)	3,338.4	3,422.1	3,422.1	3,451.0	3,506.5	3,506.5	168.1 5.0 %	55.5 1.6 %	0.0
1007 I/A Rcpts (Other)	349.3	368.0	368.0	368.0	368.0	368.0	18.7 5.4 %	0.0	0.0
1048 Univ Rcpt (DGF)	1,128.9	2,047.4	2,047.4	1,904.8	2,024.9	2,024.9	896.0 79.4 %	120.1 6.3 %	0.0
1174 UA I/A (Other)	13.0	29.7	29.7	29.7	29.7	29.7	16.7 128.5 %	0.0	0.0
<u>Positions</u>									
Perm Full Time	80	80	80	80	80	80	0	0	0
Perm Part Time	25	25	25	25	25	25	0	0	0
Temporary	0	0	0	0	0	0	0	0	0

2012 Legislature - Operating Budget **Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: University of Alaska

Appropriation: University of Alaska Community Campuses
Allocation: Cooperative Extension Service

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY12 Conference Committee * * *												
FY12 Conference Committee	ConfCom	10,644.7	7,145.3	656.0	2,649.4	189.0	5.0	0.0	0.0	80	25	0
1002 Fed Rcpts (Fed)		3,471.7										
1003 G/F Match (UGF)		1,305.8										
1004 Gen Fund (UGF)		3,422.1										
1007 I/A Rcpts (Other)		368.0										
1048 Univ Rcpt (DGF)		2,047.4										
1174 UA I/A (Other)		29.7										
FY12 Conference Committee Total		10,644.7	7,145.3	656.0	2,649.4	189.0	5.0	0.0	0.0	80	25	0
* * * Changes from FY12 Conference Committee to FY12 Authorized * * *												
FY12 Authorized Total		10,644.7	7,145.3	656.0	2,649.4	189.0	5.0	0.0	0.0	80	25	0
* * * Changes from FY12 Authorized to FY12 Management Plan * * *												
ADN45-2-1005 Reallocate GF Adjustment	TrIn	86.3	0.0	0.0	86.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		28.9										
1048 Univ Rcpt (DGF)		57.4										
ADN45-2-1008 Budget Implementation Revision	TrOut	-200.0	0.0	-50.0	-150.0	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt (DGF)		-200.0										
ADN45-2-1008 Budget Implementation Revision	LIT	0.0	76.0	-55.3	6.9	-27.6	0.0	0.0	0.0	0	0	0
FY12 Management Plan Total		10,531.0	7,221.3	550.7	2,592.6	161.4	5.0	0.0	0.0	80	25	0
* * * Changes from FY12 Management Plan to FY13 Adjusted Base * * *												
Transfer to Anchorage Campus to Align Federal Receipt Authority	TrOut	-1,000.0	0.0	0.0	-1,000.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-1,000.0										
University of Alaska United Academics Faculty (UNAC)	SalAdj	105.9	105.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		52.9										
1048 Univ Rcpt (DGF)		53.0										
University of Alaska Non-Unionized Staff and Adjuncts	SalAdj	134.1	134.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		67.0										
1048 Univ Rcpt (DGF)		67.1										
University of Alaska Benefit Savings	SalAdj	-64.4	-64.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-64.4										
FY13 Adjusted Base Total		9,706.6	7,396.9	550.7	1,592.6	161.4	5.0	0.0	0.0	80	25	0
* * * Changes from FY13 Adjusted Base to FY13 Governor Request * * *												
FY13 Governor Request Total		9,706.6	7,396.9	550.7	1,592.6	161.4	5.0	0.0	0.0	80	25	0

2012 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: University of Alaska

**Appropriation: University of Alaska Southeast
Allocation: Juneau Campus**

	[1] 11Actual	[2] 12 CC	[3] 12 Auth	[4] 12MgtPln	[5] Adj Base	[6] Gov	[6] - [1] to Gov	[6] - [4] to Gov	[6] - [5] to Gov
Total	38,926.4	43,422.8	43,422.8	43,049.2	43,711.5	43,711.5	4,785.1 12.3 %	662.3 1.5 %	0.0
<u>Objects of Expenditure</u>									
Personal Services	24,311.2	26,322.1	26,322.1	25,811.6	26,473.9	26,473.9	2,162.7 8.9 %	662.3 2.6 %	0.0
Travel	859.2	1,008.6	1,008.6	1,745.6	1,745.6	1,745.6	886.4 103.2 %	0.0	0.0
Services	8,808.1	9,430.3	9,430.3	7,901.3	7,901.3	7,901.3	-906.8 -10.3 %	0.0	0.0
Commodities	2,640.2	3,414.8	3,414.8	4,171.6	4,171.6	4,171.6	1,531.4 58.0 %	0.0	0.0
Capital Outlay	800.4	459.3	459.3	589.2	589.2	589.2	-211.2 -26.4 %	0.0	0.0
Grants, Benefits	1,507.3	2,787.7	2,787.7	2,829.9	2,829.9	2,829.9	1,322.6 87.7 %	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	3,041.7	3,749.9	3,749.9	3,225.0	3,225.0	3,225.0	183.3 6.0 %	0.0	0.0
1003 G/F Match (UGF)	18.2	18.2	18.2	18.2	18.2	18.2	0.0	0.0	0.0
1004 Gen Fund (UGF)	21,634.5	22,121.8	22,121.8	22,228.9	22,501.1	22,501.1	866.6 4.0 %	272.2 1.2 %	0.0
1007 I/A Rcpts (Other)	81.7	549.1	549.1	549.1	549.1	549.1	467.4 572.1 %	0.0	0.0
1048 Univ Rcpt (DGF)	12,444.2	15,318.6	15,318.6	15,521.6	15,911.7	15,911.7	3,467.5 27.9 %	390.1 2.5 %	0.0
1061 CIP Rcpts (Other)	239.6	431.6	431.6	431.6	431.6	431.6	192.0 80.1 %	0.0	0.0
1151 VoTech Ed (DGF)	310.8	387.9	387.9	221.1	221.1	221.1	-89.7 -28.9 %	0.0	0.0
1174 UA I/A (Other)	1,155.7	845.7	845.7	853.7	853.7	853.7	-302.0 -26.1 %	0.0	0.0
<u>Positions</u>									
Perm Full Time	261	262	262	262	262	262	1 0.4 %	0	0
Perm Part Time	11	11	11	11	11	11	0	0	0
Temporary	0	0	0	0	0	0	0	0	0

2012 Legislature - Operating Budget **Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: University of Alaska

Appropriation: University of Alaska Southeast
Allocation: Juneau Campus

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY12 Conference Committee * * *												
FY12 Conference Committee	ConfCom	43,422.8	26,322.1	1,008.6	9,430.3	3,414.8	459.3	2,787.7	0.0	262	11	0
1002 Fed Rcpts (Fed)		3,749.9										
1003 G/F Match (UGF)		18.2										
1004 Gen Fund (UGF)		22,121.8										
1007 I/A Rcpts (Other)		549.1										
1048 Univ Rcpt (DGF)		15,318.6										
1061 CIP Rcpts (Other)		431.6										
1151 VoTech Ed (DGF)		387.9										
1174 UA I/A (Other)		845.7										
FY12 Conference Committee Total		43,422.8	26,322.1	1,008.6	9,430.3	3,414.8	459.3	2,787.7	0.0	262	11	0
* * * Changes from FY12 Conference Committee to FY12 Authorized * * *												
FY12 Authorized Total		43,422.8	26,322.1	1,008.6	9,430.3	3,414.8	459.3	2,787.7	0.0	262	11	0
* * * Changes from FY12 Authorized to FY12 Management Plan * * *												
ADN45-2-1003-Reallocate AHECTE-Local 6070 Funding	TrIn	44.5	44.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		40.1										
1048 Univ Rcpt (DGF)		4.4										
ADN45-2-1004 -Reallocate UAFT Funding	TrIn	30.6	30.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		19.9										
1048 Univ Rcpt (DGF)		10.7										
ADN45-2-1005 Reallocate GF Adjustment	TrIn	183.8	0.0	0.0	183.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		30.9										
1048 Univ Rcpt (DGF)		152.9										
ADN 45-2-1006 Reallocate Fixed Cost Items Funded in SYSBRA	TrIn	35.0	0.0	0.0	35.0	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt (DGF)		35.0										
ADN45-2-1008 Budget Implementation Revision	TrIn	24.2	0.0	0.0	24.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		16.2										
1174 UA I/A (Other)		8.0										
ADN45-2-1008 Budget Implementation Revision	TrOut	-524.9	0.0	0.0	-524.9	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-524.9										
ADN 45-2-1007 Reallocate TVEP Funding	TrOut	-166.8	0.0	0.0	-166.8	0.0	0.0	0.0	0.0	0	0	0
1151 VoTech Ed (DGF)		-166.8										
ADN45-2-1008 Budget Implementation Revision	LIT	0.0	-585.6	737.0	-1,080.3	756.8	129.9	42.2	0.0	0	0	0
FY12 Management Plan Total		43,049.2	25,811.6	1,745.6	7,901.3	4,171.6	589.2	2,829.9	0.0	262	11	0
* * * Changes from FY12 Management Plan to FY13 Adjusted Base * * *												
University of Alaska Federation of Teachers (UAFT)	SalAdj	34.6	34.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		17.3										
1048 Univ Rcpt (DGF)		17.3										
University of Alaska Local 6070	SalAdj	54.8	54.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		27.4										
1048 Univ Rcpt (DGF)		27.4										
University of Alaska United Academics Faculty (UNAC)	SalAdj	201.9	201.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		100.9										
1048 Univ Rcpt (DGF)		101.0										

2012 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Numbers and Language

Agency: University of Alaska

**Appropriation: University of Alaska Southeast
Allocation: Juneau Campus**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY12 Management Plan to FY13 Adjusted Base * * * (continued)												
University of Alaska Adjuncts (UNAD)	SalAdj	15.7	15.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		7.9										
1048 Univ Rcpt (DGF)		7.8										
University of Alaska Non-Unionized Staff and Adjuncts	SalAdj	473.2	473.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		236.6										
1048 Univ Rcpt (DGF)		236.6										
University of Alaska Benefit Savings	SalAdj	-117.9	-117.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-117.9										
FY13 Adjusted Base Total		43,711.5	26,473.9	1,745.6	7,901.3	4,171.6	589.2	2,829.9	0.0	262	11	0
* * * Changes from FY13 Adjusted Base to FY13 Governor Request * * *												
FY13 Governor Request Total		43,711.5	26,473.9	1,745.6	7,901.3	4,171.6	589.2	2,829.9	0.0	262	11	0

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2012 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: University of Alaska

**Appropriation: University of Alaska Southeast
Allocation: Ketchikan Campus**

	[1] 11Actual	[2] 12 CC	[3] 12 Auth	[4] 12MgtPln	[5] Adj Base	[6] Gov	[6] - [1] to Gov	[6] - [4] to Gov	[6] - [5] to Gov
Total	4,254.1	4,998.3	4,998.3	5,529.4	5,625.6	5,625.6	1,371.5 32.2 %	96.2 1.7 %	0.0
<u>Objects of Expenditure</u>									
Personal Services	3,240.5	3,494.3	3,494.3	3,360.4	3,456.6	3,456.6	216.1 6.7 %	96.2 2.9 %	0.0
Travel	80.0	69.3	69.3	80.6	80.6	80.6	0.6 0.8 %	0.0	0.0
Services	533.4	854.1	854.1	766.9	766.9	766.9	233.5 43.8 %	0.0	0.0
Commodities	342.4	525.6	525.6	1,249.0	1,249.0	1,249.0	906.6 264.8 %	0.0	0.0
Capital Outlay	12.0	20.0	20.0	27.5	27.5	27.5	15.5 129.2 %	0.0	0.0
Grants, Benefits	45.8	35.0	35.0	45.0	45.0	45.0	-0.8 -1.7 %	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	203.7	325.1	325.1	850.0	850.0	850.0	646.3 317.3 %	0.0	0.0
1004 Gen Fund (UGF)	2,478.2	2,519.4	2,519.4	2,528.8	2,575.2	2,575.2	97.0 3.9 %	46.4 1.8 %	0.0
1007 I/A Rcpts (Other)	54.8	166.6	166.6	166.6	166.6	166.6	111.8 204.0 %	0.0	0.0
1048 Univ Rcpt (DGF)	1,259.0	1,715.7	1,715.7	1,737.3	1,787.1	1,787.1	528.1 41.9 %	49.8 2.9 %	0.0
1151 VoTech Ed (DGF)	258.4	258.4	258.4	241.6	241.6	241.6	-16.8 -6.5 %	0.0	0.0
1174 UA I/A (Other)	0.0	13.1	13.1	5.1	5.1	5.1	5.1 >999 %	0.0	0.0
<u>Positions</u>									
Perm Full Time	34	34	34	34	34	34	0	0	0
Perm Part Time	4	4	4	4	4	4	0	0	0
Temporary	0	0	0	0	0	0	0	0	0

2012 Legislature - Operating Budget **Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: University of Alaska

Appropriation: University of Alaska Southeast
Allocation: Ketchikan Campus

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY12 Conference Committee * * *												
FY12 Conference Committee	ConfCom	4,998.3	3,494.3	69.3	854.1	525.6	20.0	35.0	0.0	34	4	0
1002 Fed Rcpts (Fed)		325.1										
1004 Gen Fund (UGF)		2,519.4										
1007 I/A Rcpts (Other)		166.6										
1048 Univ Rcpt (DGF)		1,715.7										
1151 VoTech Ed (DGF)		258.4										
1174 UA I/A (Other)		13.1										
FY12 Conference Committee Total		4,998.3	3,494.3	69.3	854.1	525.6	20.0	35.0	0.0	34	4	0
* * * Changes from FY12 Conference Committee to FY12 Authorized * * *												
FY12 Authorized Total		4,998.3	3,494.3	69.3	854.1	525.6	20.0	35.0	0.0	34	4	0
* * * Changes from FY12 Authorized to FY12 Management Plan * * *												
ADN45-2-1003-Reallocate AHECTE-Local 6070 Funding	TrIn	6.2	6.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		6.2										
ADN45-2-1004 -Reallocate UAFT Funding	TrIn	26.6	26.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		18.6										
1048 Univ Rcpt (DGF)		8.0										
ADN45-2-1005 Reallocate GF Adjustment	TrIn	11.4	0.0	0.0	11.4	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt (DGF)		11.4										
ADN 45-2-1006 Reallocate Fixed Cost Items Funded in SYSBRA	TrIn	2.2	0.0	0.0	2.2	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt (DGF)		2.2										
ADN45-2-1008 Budget Implementation Revision	TrIn	524.9	0.0	0.0	524.9	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		524.9										
ADN45-2-1005 Reallocate GF Adjustment	TrOut	-8.2	0.0	0.0	-8.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-8.2										
ADN 45-2-1007 Reallocate TVEP Funding	TrOut	-16.8	0.0	0.0	-16.8	0.0	0.0	0.0	0.0	0	0	0
1151 VoTech Ed (DGF)		-16.8										
ADN45-2-1008 Budget Implementation Revision	TrOut	-15.2	0.0	0.0	-15.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-7.2										
1174 UA I/A (Other)		-8.0										
ADN45-2-1008 Budget Implementation Revision	LIT	0.0	-166.7	11.3	-585.5	723.4	7.5	10.0	0.0	0	0	0
FY12 Management Plan Total		5,529.4	3,360.4	80.6	766.9	1,249.0	27.5	45.0	0.0	34	4	0
* * * Changes from FY12 Management Plan to FY13 Adjusted Base * * *												
University of Alaska Federation of Teachers (UAFT)	SalAdj	35.3	35.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		17.7										
1048 Univ Rcpt (DGF)		17.6										
University of Alaska Local 6070	SalAdj	7.6	7.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		3.8										
1048 Univ Rcpt (DGF)		3.8										
University of Alaska Adjuncts (UNAD)	SalAdj	3.0	3.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.5										
1048 Univ Rcpt (DGF)		1.5										
University of Alaska Non-Unionized Staff and Adjuncts	SalAdj	53.7	53.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		26.8										

2012 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Numbers and Language

Agency: University of Alaska

**Appropriation: University of Alaska Southeast
Allocation: Ketchikan Campus**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY12 Management Plan to FY13 Adjusted Base * * * (continued)												
University of Alaska Non-Unionized Staff and Adjuncts (continued)												
1048 Univ Rcpt (DGF)		26.9										
University of Alaska Benefit Savings	Sa1Adj	-3.4	-3.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-3.4										
FY13 Adjusted Base Total		5,625.6	3,456.6	80.6	766.9	1,249.0	27.5	45.0	0.0	34	4	0
* * * Changes from FY13 Adjusted Base to FY13 Governor Request * * *												
FY13 Governor Request Total		5,625.6	3,456.6	80.6	766.9	1,249.0	27.5	45.0	0.0	34	4	0

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2012 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: University of Alaska

**Appropriation: University of Alaska Southeast
Allocation: Sitka Campus**

	[1] 11Actual	[2] 12 CC	[3] 12 Auth	[4] 12MgtPln	[5] Adj Base	[6] Gov	[6] - [1] 11Actual to Gov	[6] - [4] 12MgtPln to Gov	[6] - [5] Adj Base to Gov
Total	6,600.2	7,565.4	7,565.4	7,790.9	7,950.9	7,955.8	1,355.6 20.5 %	164.9 2.1 %	4.9 0.1 %
<u>Objects of Expenditure</u>									
Personal Services	4,790.3	5,488.1	5,488.1	5,194.0	5,354.0	5,354.0	563.7 11.8 %	160.0 3.1 %	0.0
Travel	164.7	227.7	227.7	393.0	393.0	393.0	228.3 138.6 %	0.0	0.0
Services	1,078.2	1,301.0	1,301.0	1,472.9	1,472.9	1,477.8	399.6 37.1 %	4.9 0.3 %	4.9 0.3 %
Commodities	409.5	486.6	486.6	669.0	669.0	669.0	259.5 63.4 %	0.0	0.0
Capital Outlay	103.8	0.0	0.0	0.0	0.0	0.0	-103.8 -100.0 %	0.0	0.0
Grants, Benefits	53.7	62.0	62.0	62.0	62.0	62.0	8.3 15.5 %	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	1,027.3	1,157.2	1,157.2	1,157.2	1,157.2	1,157.2	129.9 12.6 %	0.0	0.0
1004 Gen Fund (UGF)	3,067.6	3,230.0	3,230.0	3,239.9	3,314.3	3,316.8	249.2 8.1 %	76.9 2.4 %	2.5 0.1 %
1007 I/A Rcpts (Other)	79.5	179.6	179.6	179.6	179.6	179.6	100.1 125.9 %	0.0	0.0
1048 Univ Rcpt (DGF)	2,301.7	2,951.1	2,951.1	2,983.1	3,068.7	3,071.1	769.4 33.4 %	88.0 2.9 %	2.4 0.1 %
1151 VoTech Ed (DGF)	77.1	0.0	0.0	183.6	183.6	183.6	106.5 138.1 %	0.0	0.0
1174 UA I/A (Other)	47.0	47.5	47.5	47.5	47.5	47.5	0.5 1.1 %	0.0	0.0
<u>Positions</u>									
Perm Full Time	57	58	58	58	58	58	1 1.8 %	0	0
Perm Part Time	4	4	4	4	4	4	0	0	0
Temporary	0	0	0	0	0	0	0	0	0

2012 Legislature - Operating Budget **Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: University of Alaska

Appropriation: University of Alaska Southeast
Allocation: Sitka Campus

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY12 Conference Committee * * *												
FY12 Conference Committee	ConfCom	7,565.4	5,488.1	227.7	1,301.0	486.6	0.0	62.0	0.0	58	4	0
1002 Fed Rcpts (Fed)		1,157.2										
1004 Gen Fund (UGF)		3,230.0										
1007 I/A Rcpts (Other)		179.6										
1048 Univ Rcpt (DGF)		2,951.1										
1174 UA I/A (Other)		47.5										
FY12 Conference Committee Total		7,565.4	5,488.1	227.7	1,301.0	486.6	0.0	62.0	0.0	58	4	0
* * * Changes from FY12 Conference Committee to FY12 Authorized * * *												
FY12 Authorized Total		7,565.4	5,488.1	227.7	1,301.0	486.6	0.0	62.0	0.0	58	4	0
* * * Changes from FY12 Authorized to FY12 Management Plan * * *												
ADN45-2-1003-Reallocate AHECTE-Local 6070 Funding	TrIn	3.7	3.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		3.4										
1048 Univ Rcpt (DGF)		0.3										
ADN45-2-1004 -Reallocate UAFT Funding	TrIn	39.4	39.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		25.6										
1048 Univ Rcpt (DGF)		13.8										
ADN 45-2-1007 Reallocate TVEP Funding	TrIn	183.6	0.0	0.0	183.6	0.0	0.0	0.0	0.0	0	0	0
1151 VoTech Ed (DGF)		183.6										
ADN45-2-1005 Reallocate GF Adjustment	TrIn	16.1	0.0	0.0	16.1	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt (DGF)		16.1										
ADN 45-2-1006 Reallocate Fixed Cost Items Funded in SYSBRA	TrIn	1.8	0.0	0.0	1.8	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt (DGF)		1.8										
ADN45-2-1005 Reallocate GF Adjustment	TrOut	-10.1	0.0	0.0	-10.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-10.1										
ADN45-2-1008 Budget Implementation Revision	TrOut	-9.0	0.0	0.0	-9.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-9.0										
ADN45-2-1008 Budget Implementation Revision	LIT	0.0	-337.2	165.3	-10.5	182.4	0.0	0.0	0.0	0	0	0
FY12 Management Plan Total		7,790.9	5,194.0	393.0	1,472.9	669.0	0.0	62.0	0.0	58	4	0
* * * Changes from FY12 Management Plan to FY13 Adjusted Base * * *												
University of Alaska Federation of Teachers (UAFT)	SalAdj	41.2	41.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		20.6										
1048 Univ Rcpt (DGF)		20.6										
University of Alaska Local 6070	SalAdj	4.2	4.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2.1										
1048 Univ Rcpt (DGF)		2.1										
University of Alaska Adjuncts (UNAD)	SalAdj	6.3	6.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		3.1										
1048 Univ Rcpt (DGF)		3.2										
University of Alaska Non-Unionized Staff and Adjuncts	SalAdj	119.4	119.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		59.7										
1048 Univ Rcpt (DGF)		59.7										
University of Alaska Benefit Savings	SalAdj	-11.1	-11.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-11.1										

2012 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Numbers and Language

Agency: University of Alaska

Appropriation: University of Alaska Southeast
Allocation: Sitka Campus

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY12 Management Plan to FY13 Adjusted Base * * * (continued)												
FY13 Adjusted Base Total		7,950.9	5,354.0	393.0	1,472.9	669.0	0.0	62.0	0.0	58	4	0
* * * Changes from FY13 Adjusted Base to FY13 Governor Request * * *												
Facilities Maintenance and Repair	Inc	4.9	0.0	0.0	4.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2.5										
1048 Univ Rcpt (DGF)		2.4										
FY13 Governor Request Total		7,955.8	5,354.0	393.0	1,477.8	669.0	0.0	62.0	0.0	58	4	0

Transaction Type Definitions

11Act	Prior year actual expenditures. Transactions are received from OMB and reviewed (and possibly edited) by Legislative Finance.
11Final	Prior year final budget authorization.
ATrIn	Inter-Agency Transfer Into an agency/allocation. Totals for ATrIn and ATrOut net zero statewide.
ATrOut	Inter-Agency Transfer Out of an agency/allocation. Totals for ATrIn and ATrOut net zero statewide.
CarryFwd	Authorization brought forward into the current year's budget (FY 2013).
Cntngt	Contingent
ConfCom	FY 2012 Conference Committee.
Dec	Decrement (reduction) of funds (may include positions).
FisNot	Fiscal Note appropriations for legislation effective in FY 2013.
FisNot12	Fiscal Note appropriations for legislation effective in FY 2012.
FndChg	Net Zero Fund Source Change.
Inc	Increment (addition) of funds (may include positions).
IncM	Increment (addition) of funds that maintains the level of services provided in the prior fiscal year.
IncOTI	One-time increment (addition) of funds (may include positions) that will be removed from the base budget in the next fiscal year.
IncT	A temporary increment (IncT) adds money to the base for a specified period. Removal from the base before the termination year requires legislative action.
Lang	Appropriations in the language sections of the operating budget bill(s); generally treated as one-time increments.
LangCC	Appropriations in the language sections of the operating budget bill(s) during the prior year Conference Committee.
LIT	Line Item Transfer moves funding between line items to reflect planned expenditures.
MisAdj	Miscellaneous adjustment is typically used to make adjustments that do not meet the definitions of other transaction types.
MultiYr	Appropriations affecting multiple fiscal years. (The entire appropriation is attributed to the first fiscal year in which the money may be spent).
OTI	One Time Item identifies a reduction made to an agency's base when FY 2012 funding will not be available for the current budget cycle (FY 2013).
PosAdj	Position increases or decreases with no funding change.
ReAprop	Identifies reappropriations of prior appropriations.
RPL	Revised Program - Legislative are budget additions reviewed/approved by the Legislative Budget and Audit Committee.
SalAdj	Identifies Salary and Benefits adjustments and COLA distributions.
Special	Special appropriations are operating appropriations made in bills other than the operating budget bill.
Suppl	Supplemental appropriations are effective in the prior fiscal year (FY 2012) for use in the prior fiscal year.
TrIn	Transfers Into an allocation from another allocation within an agency. Totals for TrIn and TrOut net zero department-wide.
TrOut	Transfers Out of an allocation to another allocation within an agency. Totals for TrIn and TrOut net zero department-wide.
Unalloc	Legislative unallocated reductions or additions to be spread per agency discretion.
Veto	Transactions reflecting vetoed appropriations.